

Fiscal Year 2018 Operating Budget

Department of Corrections

Conference Committee (CC) Book



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Column Definitions

16Actual (FY16 LFD Actual) - FY16 actual expenditures as adjusted by LFD.

17 CC (FY17 Conference Committee) - The FY17 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 256/HB 257, special legislation or reappropriations. Appropriations in the language sections of the FY17 operating budget bills are included in the Conference Committee column.

17 Auth (FY17 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB 256/HB 257, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

17MgtPln (FY17 Management Plan) - Authorized level of expenditures at the beginning of FY17 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

17SupRPL (FY17 Supplementals + RPLs) - FY17 operating supplemental appropriations included in the operating bill (HB 57), capital bill (SB 23) and FY17 Revised Program-Legislature (RPLs). Capital Supplementals and RPLs are excluded from this column. [CCOpSupTotal+CapCC17SupO+17 RPL]

17FnlBud (FY17 Final Budget) - Sums the 17MgtPlan and 17SupRPL columns to reflect the total FY17 operating budget. [CCOpSupTotal+CapCC17SupO+17 RPL+17MgtPln]

18Adj Base (FY18 Adjusted Base) - FY17 Management Plan less one-time items, plus FY18 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY18 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

18GovAmd+ (FY18 Gov Amend+) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).[18GovAmd+:GovAmd5/11+:GovAmd5/18]

18Enacted (FY18 Enacted) - The version of the FY18 operating budget bills (which includes the mental health and non-mental health operating bills--HB 57 and HB 59) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB 23). [ConfCom]

Bills (FY18 Bills) - FY18 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

18Budget (FY18 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY18 operating budget. FY18 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY18 budget are excluded from this column because the amounts are unknown at this time.[OpinCap+Bills+18ConfCom]

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DEPARTMENT OF CORRECTIONS
FY18 - Summary of Significant Budget Issues

Governor’s Budget Items Approved as Requested

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
1	Population Management/ Pre-Trial Services	Year Two Funding Increases for Pre-Trial Services Related to SB 91- Omnibus Criminal Law & Procedure; Corrections	\$6.9 million UGF	\$6.9 million UGF in FY18 will augment the \$3.26 million appropriated in FY17 to fully fund the new Pre-Trial Services Division which will: - conduct mandatory risk assessments; - provide pre-trial supervision for all individuals released pre-trial; and - coordinate with the Alaska Criminal Justice Commission to track and report on progress and implementation of the legislation.
2	Population Management/ Community Residential Centers <i>and</i> Health and Rehabilitation Services/ Substance Abuse Treatment Program	Year Two Funding Increases for Offender Treatment Services Related to SB 91- Omnibus Criminal Law & Procedure; Corrections	\$1 million Recidivism Reduction Funding (DGF)	<p>\$1 million DGF for offender treatment programs (including substance abuse and cognitive behavioral disorders) will be split evenly between: 1) \$500.0 in Population Management/Community Residential Centers; and 2) \$500.0 in Health and Rehabilitation Services/Substance Abuse Treatment Program. This funding is in addition to the \$1 million Recidivism Reduction Funding received in FY17 through SB 91 for the same purpose.</p> <p>Legislative Fiscal Analyst Comment: SB 91 (Ch. 36, SLA 2016) created the Recidivism Reduction Fund, which is comprised of 50% of marijuana tax revenue and provides designated funding for recidivism reduction programs. The funding is split three ways—1/3 each to the Departments of Corrections (DOC), Health and Social Services (DHSS) and Public Safety (DPS).</p> <p>It appears that FY17 and FY18 revenue will be insufficient to fully fund the \$3 million appropriated in FY17 and the \$6 million appropriated in FY18 (with available recidivism reduction funding of \$874.3 in FY17 and ~\$5.3 million projected in FY18). To ensure that planned recidivism reduction programs continue to be funded, the legislature included backstop UGF language in the FY18 Mental Health Bill (Section 9, HB 59) to absorb any shortfall while the new tax revenue ramps up.</p>

DEPARTMENT OF CORRECTIONS
FY18 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
3	Population Management/ Various	Year Two Reductions Related to SB 91- Omnibus Criminal Law & Procedure; Corrections	(\$11,619.0) UGF	<p>Based on information provided by the Pew Charitable Trust's Justice Reinvestment Initiative, the changes implemented by SB 91 to bail and sentencing statutes would reduce the prison population by ~1,250 in FY17-FY18 with associated savings of \$18,713.6.</p> <p>\$7.1 million was removed in FY17 (\$5.6 million from the closure of the Palmer Correctional Center and \$1.5 million associated with the deletion of 100 CRC beds) with the remaining FY18 savings of \$11.6 million spread as follows:</p> <ol style="list-style-type: none"> 1) (\$133.3) in Inmate Transportation; 2) (\$1,276.7) in Anchorage Correctional Complex; 3) (\$263.6) in Anvil Mountain Correctional Center; 4) (\$578.3) in Combined Hiland Mountain Correctional Center; 5) (\$489.5) in Fairbanks Correctional Center; 6) (\$2,068.0) in Goose Creek Correctional Center; 7) (\$199.5) in Ketchikan Correctional Center; 8) (\$447.1) in Lemon Creek Correctional Center; 9) (\$247.7) in Matanuska Susitna Correctional Center; 10) (\$3,967.0) in Palmer Correctional Center; 11) (\$942.4) in Spring Creek Correctional Center; 12) (\$658.8) in Wildwood Correctional Center; and 13) (\$347.1) in Yukon-Kuskokwim Correctional Center.

DEPARTMENT OF CORRECTIONS
FY18 - Summary of Significant Budget Issues

Governor’s Budget Items Approved as Requested (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
4	Population Management/ Community Residential Centers	Reduce Community Residential Centers (CRCs) Contracts	(\$8,059.2) UGF	<p>Due to underutilized beds (in part due to departmental changes eliminating the placement of unsentenced felons in CRCs), DOC has renegotiated five of its seven CRC contracts to a tiered pricing model. This tiered pricing model allows DOC to pay only for beds/services as they are used, eliminating guaranteed bed minimums. Overall CRC capacity will remain at 669, however, DOC will be billed only for those beds that are used.</p> <p>Legislative Fiscal Analyst Comment: DOC is renegotiating its remaining two CRC contracts (Glenwood in Anchorage and Glacier Manor in Juneau) that have not yet transitioned to the tiered pricing model. The average daily count for FY17 was 430 filled beds per day, 63% of total CRC capacity.</p>
5	Administration and Support/ Office of the Commissioner	One-time funding for a Community Resource for Justice Position	\$117.4 Stat Desig (Other) IncOTI	A grant from Community Resource for Justice Incorporated (a Massachusetts non-profit corporation), will support a Justice Reinvestment Initiative (JRI) coordinator position. This position will identify and address ongoing implementation issues related to criminal justice reform in Alaska (SB 91, Ch. 36, SLA 2016), particularly those that span several divisions within DOC as well as other state and local stakeholders. Additionally, the coordinator will assist with reporting needs for the Alaska Criminal Justice Commission (related to item #7).

DEPARTMENT OF CORRECTIONS
FY18 - Summary of Significant Budget Issues

Governor's Budget Items Approved with Modifications

Item #	Approp/Allocation	Description	Amount/Fund Source	Amount Approved	
6	Health and Rehabilitation Services/ Physical Health Care	Fund Change to Adjust for Reduction in Permanent Fund Criminal Funds	Net Zero \$9,103.6 Capital Income Fund (UGF) (\$9,103.6) PFD Criminal Funds (Other)	Net Zero \$8,703.6 UGF (\$8,703.6) PFD Criminal Funds (Other)	The legislature elected to use the traditional UGF fund source (fund code 1004) to offset a reduction in PFD Criminal Funds as the Alaska Capital Income Fund (fund code 1197) is customarily appropriated for capital projects. An additional \$400.0 of PFD Criminal Funds became available by reducing PFD Criminal Funds appropriated to the Crime Victim Compensation Fund.

Legislative Additions

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
7	Administration and Support/ Office of the Commissioner	One-time funding for a Diversion Planner	\$175.0 Stat Desig (Other) IncOTI	The purpose of this second grant from Community Resource for Justice Incorporated (see item #5) is to support a Diversion Planner to work with the Justice Reinvestment Coordinator and other criminal justice stakeholders to identify and implement diversion alternatives to jail.
8	Various/Various	Transfer New Professional Conduct Unit from Correctional Academy to Commissioner's Office	Net Zero <i>Transfer \$714.5 UGF and 3 PFT Positions</i>	The newly created Professional Conduct Unit is more appropriately housed in the Commissioner's Office where it will work in coordination with the Department of Public Safety, Department of Law and the Office of the Governor to investigate external and internal complaints of alleged misconduct or criminal activities by DOC employees, inmates, visitors, and contractors.

DEPARTMENT OF CORRECTIONS
FY18 - Summary of Significant Budget Issues

FY17 Supplemental Appropriation

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
9	Health and Rehabilitation Services / Physical Health Care	Increased Costs for Nursing Shortages, Medical Fees, Chronic Disease and Pharmaceuticals	\$10 million Power Project Fund (DGF)	<p>Driving factors of the \$10 million shortfall for inmate health care include:</p> <ul style="list-style-type: none"> - increased costs for services and products; - vacancies resulting in increased overtime and increased contract costs; - increase in inmates needing outside medical/hospital care; and - high cost cases exceeding \$100.0. <p>UGF was originally requested by the Governor, however, the legislature was able to utilize unspent funds from the Power Project Fund (DGF). In FY2014, a fund transfer from the general fund to the power project fund (AS 42.45.010) of \$10 million was made for the specific purpose of providing a loan to the Cordova Electric Cooperative for the Humpback Creek hydroelectric project through the Alaska Energy Authority (AEA). AEA and Cordova Electric Cooperative could not agree on loan terms, thereby inactivating the loan application and making the funds available for reappropriation.</p> <p>Legislative Fiscal Analyst Comment: This use of one-time money for on-going operations costs may leave a \$10 million hole in DOC's FY19 budget.</p>

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**2017 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY17 Budget**

Numbers and Language

Agency: Department of Corrections

Allocation	[1] 16Actual	[2] 17 CC	[3] 17 Auth	[4] 17MgtPln	[5] 17SupRPL	[6] 17Fn1Bud	[4] - [2] 17 CC to 17MgtPln	[6] - [4] 17MgtPln to 17Fn1Bud		
Administration and Support										
Office of the Commissioner	1,446.7	1,109.9	1,109.9	1,109.9	6.9	1,116.8	0.0	6.9	0.6 %	
Administrative Services	4,103.2	4,163.7	4,163.7	4,163.7	18.2	4,181.9	0.0	18.2	0.4 %	
Information Technology MIS	2,471.5	2,698.5	2,698.5	2,698.5	2.3	2,700.8	0.0	2.3	0.1 %	
Research and Records	335.9	430.7	430.7	430.7	0.9	431.6	0.0	0.9	0.2 %	
DOC State Facilities Rent	362.1	289.9	289.9	289.9	0.0	289.9	0.0	0.0		
Appropriation Total	8,719.4	8,692.7	8,692.7	8,692.7	28.3	8,721.0	0.0	28.3	0.3 %	
Population Management										
Pre-Trial Services	0.0	0.0	3,260.1	3,260.1	5.2	3,265.3	3,260.1	>999 %	5.2	0.2 %
Correctional Academy	1,652.7	1,392.4	1,392.4	2,106.9	10.2	2,117.1	714.5	51.3 %	10.2	0.5 %
Fac-Capital Improvement Unit	526.6	522.4	522.4	522.4	0.3	522.7	0.0	0.3	0.1 %	
Facility Maintenance	0.0	12,280.5	12,280.5	12,306.0	0.0	12,306.0	25.5	0.2 %	0.0	
Institution Director's Office	1,730.2	2,082.3	-1,512.3	1,889.3	2.9	1,892.2	-193.0	-9.3 %	2.9	0.2 %
Classification and Furlough	1,016.9	1,041.8	1,041.8	1,041.8	3.4	1,045.2	0.0	3.4	0.3 %	
Out-of-State Contractual	294.8	300.0	300.0	300.0	0.0	300.0	0.0	0.0		
Inmate Transportation	2,598.3	2,883.5	2,883.5	2,883.5	15.0	2,898.5	0.0	15.0	0.5 %	
Point of Arrest	783.7	628.7	628.7	628.7	0.0	628.7	0.0	0.0		
Anchorage Correctional Complex	29,050.6	27,529.7	27,029.7	27,529.7	166.3	27,696.0	0.0	166.3	0.6 %	
Anvil Mtn Correctional Center	5,748.3	5,679.3	5,679.3	5,679.3	34.6	5,713.9	0.0	34.6	0.6 %	
Combined Hiland Mtn Corr Ctr	12,007.9	12,025.8	12,025.8	12,466.8	92.6	12,559.4	441.0	3.7 %	92.6	0.7 %
Fairbanks Correctional Center	10,783.6	10,869.2	10,369.2	10,551.7	82.3	10,634.0	-317.5	-2.9 %	82.3	0.8 %
Goose Creek Corr. Center	41,831.8	43,423.9	42,923.9	44,692.9	300.9	44,993.8	1,269.0	2.9 %	300.9	0.7 %
Ketchikan Correctional Center	4,554.3	4,300.2	4,300.2	4,300.2	34.4	4,334.6	0.0	34.4	0.8 %	
Lemon Creek Correctional Ctr	9,720.6	9,929.9	9,929.9	9,653.5	64.3	9,717.8	-276.4	-2.8 %	64.3	0.7 %
Mat-Su Correctional Center	4,947.2	4,471.5	4,471.5	5,334.7	43.3	5,378.0	863.2	19.3 %	43.3	0.8 %
Palmer Correctional Center	12,408.4	11,165.9	10,665.9	4,973.6	35.2	5,008.8	-6,192.3	-55.5 %	35.2	0.7 %
Spring Creek Correctional Ctr	21,072.9	20,899.9	20,899.9	20,322.8	156.6	20,479.4	-577.1	-2.8 %	156.6	0.8 %
Wildwood Correctional Center	14,085.4	14,499.9	14,499.9	14,217.4	100.6	14,318.0	-282.5	-1.9 %	100.6	0.7 %
Yukon-Kuskokwim Corr Center	7,856.1	7,832.5	7,832.5	7,495.5	36.5	7,532.0	-337.0	-4.3 %	36.5	0.5 %
Prob & Parole Directors Office	808.4	739.2	739.2	840.5	2.9	843.4	101.3	13.7 %	2.9	0.3 %
Statewide Probation and Parole	16,877.1	16,954.5	16,954.5	16,930.9	21.4	16,952.3	-23.6	-0.1 %	21.4	0.1 %

**2017 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY18 Budget**

Numbers and Language

Agency: Department of Corrections

<u>Allocation</u>	<u>[1] 17MgtPln</u>	<u>[2] 17Fn1Bud</u>	<u>[3] 18GovAmd+</u>	<u>[4] 18Enacted</u>	<u>[5] Bills</u>	<u>[6] 18Budget</u>	<u>[6] - [1] 17MgtPln to 18Budget</u>		<u>[6] - [2] 17Fn1Bud to 18Budget</u>		<u>[6] - [3] 18GovAmd+ to 18Budget</u>	
Administration and Support												
Office of the Commissioner	1,109.9	1,116.8	1,241.9	2,131.4	0.0	2,131.4	1,021.5	92.0 %	1,014.6	90.8 %	889.5	71.6 %
Administrative Services	4,163.7	4,181.9	4,178.0	4,178.0	0.0	4,178.0	14.3	0.3 %	-3.9	-0.1 %	0.0	
Information Technology MIS	2,698.5	2,700.8	3,255.5	3,255.5	0.0	3,255.5	557.0	20.6 %	554.7	20.5 %	0.0	
Research and Records	430.7	431.6	434.2	434.2	0.0	434.2	3.5	0.8 %	2.6	0.6 %	0.0	
DOC State Facilities Rent	289.9	289.9	289.9	289.9	0.0	289.9	0.0		0.0		0.0	
Appropriation Total	8,692.7	8,721.0	9,399.5	10,289.0	0.0	10,289.0	1,596.3	18.4 %	1,568.0	18.0 %	889.5	9.5 %
Population Management												
Pre-Trial Services	3,260.1	3,265.3	10,209.3	10,209.3	0.0	10,209.3	6,949.2	213.2 %	6,944.0	212.7 %	0.0	
Correctional Academy	2,106.9	2,117.1	2,137.6	1,423.1	0.0	1,423.1	-683.8	-32.5 %	-694.0	-32.8 %	-714.5	-33.4 %
Fac-Capital Improvement Unit	522.4	522.7	525.9	525.9	0.0	525.9	3.5	0.7 %	3.2	0.6 %	0.0	
Facility Maintenance	12,306.0	12,306.0	12,306.0	12,306.0	0.0	12,306.0	0.0		0.0		0.0	
Institution Director's Office	1,889.3	1,892.2	1,898.9	1,898.9	0.0	1,898.9	9.6	0.5 %	6.7	0.4 %	0.0	
Classification and Furlough	1,041.8	1,045.2	1,052.3	1,052.3	0.0	1,052.3	10.5	1.0 %	7.1	0.7 %	0.0	
Out-of-State Contractual	300.0	300.0	300.0	300.0	0.0	300.0	0.0		0.0		0.0	
Inmate Transportation	2,883.5	2,898.5	2,811.5	2,811.5	0.0	2,811.5	-72.0	-2.5 %	-87.0	-3.0 %	0.0	
Point of Arrest	628.7	628.7	628.7	628.7	0.0	628.7	0.0		0.0		0.0	
Anchorage Correctional Complex	27,529.7	27,696.0	27,061.5	27,061.5	0.0	27,061.5	-468.2	-1.7 %	-634.5	-2.3 %	0.0	
Anvil Mtn Correctional Center	5,679.3	5,713.9	6,025.1	6,025.1	0.0	6,025.1	345.8	6.1 %	311.2	5.4 %	0.0	
Combined Hiland Mtn Corr Ctr	12,466.8	12,559.4	12,247.7	12,247.7	0.0	12,247.7	-219.1	-1.8 %	-311.7	-2.5 %	0.0	
Fairbanks Correctional Center	10,551.7	10,634.0	10,374.5	10,374.5	0.0	10,374.5	-177.2	-1.7 %	-259.5	-2.4 %	0.0	
Goose Creek Corr. Center	44,692.9	44,993.8	38,629.0	38,629.0	0.0	38,629.0	-6,063.9	-13.6 %	-6,364.8	-14.1 %	0.0	
Ketchikan Correctional Center	4,300.2	4,334.6	4,228.0	4,228.0	0.0	4,228.0	-72.2	-1.7 %	-106.6	-2.5 %	0.0	
Lemon Creek Correctional Ctr	9,653.5	9,717.8	9,457.3	9,457.3	0.0	9,457.3	-196.2	-2.0 %	-260.5	-2.7 %	0.0	
Mat-Su Correctional Center	5,334.7	5,378.0	6,119.4	6,119.4	0.0	6,119.4	784.7	14.7 %	741.4	13.8 %	0.0	
Palmer Correctional Center	4,973.6	5,008.8	529.6	529.6	0.0	529.6	-4,444.0	-89.4 %	-4,479.2	-89.4 %	0.0	
Spring Creek Correctional Ctr	20,322.8	20,479.4	19,971.2	19,971.2	0.0	19,971.2	-351.6	-1.7 %	-508.2	-2.5 %	0.0	
Wildwood Correctional Center	14,217.4	14,318.0	13,943.6	13,943.6	0.0	13,943.6	-273.8	-1.9 %	-374.4	-2.6 %	0.0	
Yukon-Kuskokwim Corr Center	7,495.5	7,532.0	7,317.3	7,317.3	0.0	7,317.3	-178.2	-2.4 %	-214.7	-2.9 %	0.0	
Pt MacKenzie Correctional Farm	0.0	0.0	3,823.2	3,823.2	0.0	3,823.2	3,823.2	>999 %	3,823.2	>999 %	0.0	
Prob & Parole Directors Office	840.5	843.4	847.7	847.7	0.0	847.7	7.2	0.9 %	4.3	0.5 %	0.0	

**2017 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY17 Budget**

Numbers and Language

Agency: Department of Corrections

Allocation	[1] 16Actual	[2] 17 CC	[3] 17 Auth	[4] 17MgtPln	[5] 17SupRPL	[6] 17Fn1Bud	[4] - [2] 17 CC to 17MgtPln		[6] - [4] 17MgtPln to 17Fn1Bud	
Population Management (continued)										
Electronic Monitoring	3,261.4	3,382.0	3,382.0	3,280.7	0.7	3,281.4	-101.3	-3.0 %	0.7	
Regional and Community Jails	6,967.7	7,000.0	7,000.0	7,000.0	0.0	7,000.0	0.0		0.0	
Community Residential Centers	23,846.1	26,078.1	25,078.1	24,371.6	0.0	24,371.6	-1,706.5	-6.5 %	0.0	
Parole Board	1,018.9	1,016.6	1,792.5	1,790.6	4.2	1,794.8	774.0	76.1 %	4.2	0.2 %
Appropriation Total	235,449.9	248,929.7	246,371.1	246,371.1	1,213.8	247,584.9	-2,558.6	-1.0 %	1,213.8	0.5 %
Health and Rehab Services										
Health & Rehab Director's Ofc	800.8	853.0	853.0	948.0	2.3	950.3	95.0	11.1 %	2.3	0.2 %
Physical Health Care	37,152.0	30,081.0	30,081.0	29,986.0	10,010.9	39,996.9	-95.0	-0.3 %	10,010.9	33.4 %
Behavioral Health Care	8,413.2	8,339.1	8,339.1	8,339.1	11.7	8,350.8	0.0		11.7	0.1 %
Substance Abuse Treatment Pgm	3,648.5	4,570.2	5,070.2	5,070.2	1.0	5,071.2	500.0	10.9 %	1.0	
Sex Offender Management	2,520.9	3,056.7	3,056.7	3,056.7	1.8	3,058.5	0.0		1.8	0.1 %
Domestic Violence Program	174.7	175.0	175.0	175.0	0.0	175.0	0.0		0.0	
Appropriation Total	52,710.1	47,075.0	47,575.0	47,575.0	10,027.7	57,602.7	500.0	1.1 %	10,027.7	21.1 %
Offender Habilitation										
Education Programs	640.1	948.4	948.4	948.4	0.0	948.4	0.0		0.0	
Vocational Education Programs	770.3	606.0	606.0	606.0	0.0	606.0	0.0		0.0	
Appropriation Total	1,410.4	1,554.4	1,554.4	1,554.4	0.0	1,554.4	0.0		0.0	
Recidivism Reduction Grants										
Recidivism Reduction Grants	427.3	500.0	500.0	500.0	0.5	500.5	0.0		0.5	0.1 %
Appropriation Total	427.3	500.0	500.0	500.0	0.5	500.5	0.0		0.5	0.1 %
24 Hr. Institutional Utilities										
24 Hr Institutional Utilities	11,221.9	11,224.2	11,224.2	11,224.2	0.0	11,224.2	0.0		0.0	
Appropriation Total	11,221.9	11,224.2	11,224.2	11,224.2	0.0	11,224.2	0.0		0.0	
Agency Total	309,939.0	317,976.0	315,917.4	315,917.4	11,270.3	327,187.7	-2,058.6	-0.6 %	11,270.3	3.6 %

**2017 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY18 Budget**

Numbers and Language

Agency: Department of Corrections

<u>Allocation</u>	<u>[1] 17MgtPIn</u>	<u>[2] 17Fn1Bud</u>	<u>[3] 18GovAmd+</u>	<u>[4] 18Enacted</u>	<u>[5] Bills</u>	<u>[6] 18Budget</u>	<u>[6] - [1] 17MgtPIn to 18Budget</u>		<u>[6] - [2] 17Fn1Bud to 18Budget</u>		<u>[6] - [3] 18GovAmd+ to 18Budget</u>	
Population Management (continued)												
Statewide Probation and Parole	16,930.9	16,952.3	17,133.9	17,133.9	0.0	17,133.9	203.0	1.2 %	181.6	1.1 %	0.0	
Electronic Monitoring	3,280.7	3,281.4	3,203.4	3,203.4	0.0	3,203.4	-77.3	-2.4 %	-78.0	-2.4 %	0.0	
Regional and Community Jails	7,000.0	7,000.0	7,000.0	7,000.0	0.0	7,000.0	0.0		0.0		0.0	
Community Residential Centers	24,371.6	24,371.6	16,812.4	16,812.4	0.0	16,812.4	-7,559.2	-31.0 %	-7,559.2	-31.0 %	0.0	
Parole Board	1,790.6	1,794.8	1,728.0	1,728.0	0.0	1,728.0	-62.6	-3.5 %	-66.8	-3.7 %	0.0	
Appropriation Total	246,371.1	247,584.9	238,323.0	237,608.5	0.0	237,608.5	-8,762.6	-3.6 %	-9,976.4	-4.0 %	-714.5	-0.3 %
Health and Rehab Services												
Health & Rehab Director's Ofc	948.0	950.3	882.6	882.6	0.0	882.6	-65.4	-6.9 %	-67.7	-7.1 %	0.0	
Physical Health Care	29,986.0	39,996.9	30,180.1	30,180.1	0.0	30,180.1	194.1	0.6 %	-9,816.8	-24.5 %	0.0	
Behavioral Health Care	8,339.1	8,350.8	8,267.6	8,267.6	0.0	8,267.6	-71.5	-0.9 %	-83.2	-1.0 %	0.0	
Substance Abuse Treatment Pgm	5,070.2	5,071.2	5,572.9	5,572.9	0.0	5,572.9	502.7	9.9 %	501.7	9.9 %	0.0	
Sex Offender Management	3,056.7	3,058.5	3,062.4	3,062.4	0.0	3,062.4	5.7	0.2 %	3.9	0.1 %	0.0	
Domestic Violence Program	175.0	175.0	175.0	175.0	0.0	175.0	0.0		0.0		0.0	
Appropriation Total	47,575.0	57,602.7	48,140.6	48,140.6	0.0	48,140.6	565.6	1.2 %	-9,462.1	-16.4 %	0.0	
Offender Habilitation												
Education Programs	948.4	948.4	949.4	949.4	0.0	949.4	1.0	0.1 %	1.0	0.1 %	0.0	
Vocational Education Programs	606.0	606.0	606.0	606.0	0.0	606.0	0.0		0.0		0.0	
Appropriation Total	1,554.4	1,554.4	1,555.4	1,555.4	0.0	1,555.4	1.0	0.1 %	1.0	0.1 %	0.0	
Recidivism Reduction Grants												
Recidivism Reduction Grants	500.0	500.5	501.3	501.3	0.0	501.3	1.3	0.3 %	0.8	0.2 %	0.0	
Appropriation Total	500.0	500.5	501.3	501.3	0.0	501.3	1.3	0.3 %	0.8	0.2 %	0.0	
24 Hr. Institutional Utilities												
24 Hr Institutional Utilities	11,224.2	11,224.2	11,224.2	11,224.2	0.0	11,224.2	0.0		0.0		0.0	
Appropriation Total	11,224.2	11,224.2	11,224.2	11,224.2	0.0	11,224.2	0.0		0.0		0.0	
Agency Total	315,917.4	327,187.7	309,144.0	309,319.0	0.0	309,319.0	-6,598.4	-2.1 %	-17,868.7	-5.5 %	175.0	0.1 %

**2017 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY17 Budget**

Numbers and Language

Agency: Department of Corrections

<u>Allocation</u>	<u>[1] 16Actual</u>	<u>[2] 17 CC</u>	<u>[3] 17 Auth</u>	<u>[4] 17MgtP1n</u>	<u>[5] 17SupRPL</u>	<u>[6] 17Fn1Bud</u>	<u>[4] - [2] 17 CC to 17MgtP1n</u>	<u>[6] - [4] 17MgtP1n to 17Fn1Bud</u>
Funding Summary								
Unrestricted General (UGF)	274,822.4	269,430.6	266,372.0	266,372.0	1,277.3	267,649.3	-3,058.6 -1.1 %	1,277.3 0.5 %
Designated General (DGF)	6,449.5	6,453.8	7,453.8	7,453.8	9,999.7	17,453.5	1,000.0 15.5 %	9,999.7 134.2 %
Other State Funds (Other)	22,262.7	34,590.9	34,590.9	34,590.9	-4.4	34,586.5	0.0	-4.4
Federal Receipts (Fed)	6,404.4	7,500.7	7,500.7	7,500.7	-2.3	7,498.4	0.0	-2.3

**2017 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY18 Budget**

Numbers and Language

Agency: Department of Corrections

<u>Allocation</u>	<u>[1] 17MgtPln</u>	<u>[2] 17Fn1Bud</u>	<u>[3] 18GovAmd+</u>	<u>[4] 18Enacted</u>	<u>[5] Bills</u>	<u>[6] 18Budget</u>	<u>[6] - [1] 17MgtPln to 18Budget</u>		<u>[6] - [2] 17Fn1Bud to 18Budget</u>		<u>[6] - [3] 18GovAmd+ to 18Budget</u>	
Funding Summary												
Unrestricted General (UGF)	266,372.0	267,649.3	267,408.0	267,008.0	0.0	267,008.0	636.0	0.2 %	-641.3	-0.2 %	-400.0	-0.1 %
Designated General (DGF)	7,453.8	17,453.5	8,501.6	8,501.6	0.0	8,501.6	1,047.8	14.1 %	-8,951.9	-51.3 %	0.0	
Other State Funds (Other)	34,590.9	34,586.5	25,548.4	26,123.4	0.0	26,123.4	-8,467.5	-24.5 %	-8,463.1	-24.5 %	575.0	2.3 %
Federal Receipts (Fed)	7,500.7	7,498.4	7,686.0	7,686.0	0.0	7,686.0	185.3	2.5 %	187.6	2.5 %	0.0	

**2017 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY17 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Corrections

<u>Allocation</u>	<u>[1] 16Actual</u>	<u>[2] 17 CC</u>	<u>[3] 17 Auth</u>	<u>[4] 17MgtPln</u>	<u>[5] 17SupRPL</u>	<u>[6] 17FnlBud</u>	<u>[4] - [2] 17 CC to 17MgtPln</u>		<u>[6] - [4] 17MgtPln to 17FnlBud</u>	
Administration and Support										
Office of the Commissioner	1,274.6	1,109.9	1,109.9	1,109.9	6.9	1,116.8	0.0		6.9	0.6 %
Administrative Services	4,029.3	4,089.8	4,089.8	4,089.8	18.2	4,108.0	0.0		18.2	0.4 %
Information Technology MIS	2,418.5	2,623.2	2,623.2	2,623.2	2.4	2,625.6	0.0		2.4	0.1 %
Research and Records	335.9	430.7	430.7	430.7	0.9	431.6	0.0		0.9	0.2 %
DOC State Facilities Rent	362.1	289.9	289.9	289.9	0.0	289.9	0.0		0.0	
Appropriation Total	8,420.4	8,543.5	8,543.5	8,543.5	28.4	8,571.9	0.0		28.4	0.3 %
Population Management										
Pre-Trial Services	0.0	0.0	3,260.1	3,260.1	5.2	3,265.3	3,260.1	>999 %	5.2	0.2 %
Correctional Academy	1,652.7	1,392.4	1,392.4	2,106.9	10.2	2,117.1	714.5	51.3 %	10.2	0.5 %
Fac-Capital Improvement Unit	526.6	103.7	103.7	103.7	0.5	104.2	0.0		0.5	0.5 %
Institution Director's Office	1,709.3	1,945.4	-1,649.2	1,752.4	2.9	1,755.3	-193.0	-9.9 %	2.9	0.2 %
Classification and Furlough	1,016.9	1,041.8	1,041.8	1,041.8	3.4	1,045.2	0.0		3.4	0.3 %
Out-of-State Contractual	294.8	300.0	300.0	300.0	0.0	300.0	0.0		0.0	
Inmate Transportation	2,458.3	2,743.5	2,743.5	2,743.5	15.0	2,758.5	0.0		15.0	0.5 %
Point of Arrest	783.7	628.7	628.7	628.7	0.0	628.7	0.0		0.0	
Anchorage Correctional Complex	22,969.5	20,430.1	19,930.1	20,430.1	168.5	20,598.6	0.0		168.5	0.8 %
Anvil Mtn Correctional Center	5,724.0	5,654.4	5,654.4	5,654.4	34.6	5,689.0	0.0		34.6	0.6 %
Combined Hiland Mtn Corr Ctr	12,007.9	12,025.8	12,025.8	12,466.8	92.6	12,559.4	441.0	3.7 %	92.6	0.7 %
Fairbanks Correctional Center	10,783.6	10,869.2	10,369.2	10,551.7	82.3	10,634.0	-317.5	-2.9 %	82.3	0.8 %
Goose Creek Corr. Center	41,831.8	43,423.9	42,923.9	44,692.9	300.9	44,993.8	1,269.0	2.9 %	300.9	0.7 %
Ketchikan Correctional Center	4,539.3	4,300.2	4,300.2	4,300.2	34.4	4,334.6	0.0		34.4	0.8 %
Lemon Creek Correctional Ctr	9,340.6	9,438.8	9,438.8	9,162.4	64.3	9,226.7	-276.4	-2.9 %	64.3	0.7 %
Mat-Su Correctional Center	4,947.2	4,471.5	4,471.5	5,334.7	43.3	5,378.0	863.2	19.3 %	43.3	0.8 %
Palmer Correctional Center	12,375.4	11,165.9	10,665.9	4,973.6	35.2	5,008.8	-6,192.3	-55.5 %	35.2	0.7 %
Spring Creek Correctional Ctr	21,072.9	20,899.9	20,899.9	20,322.8	156.6	20,479.4	-577.1	-2.8 %	156.6	0.8 %
Wildwood Correctional Center	14,085.4	14,499.9	14,499.9	14,217.4	100.6	14,318.0	-282.5	-1.9 %	100.6	0.7 %
Yukon-Kuskokwim Corr Center	7,810.8	7,772.5	7,772.5	7,435.5	36.5	7,472.0	-337.0	-4.3 %	36.5	0.5 %
Prob & Parole Directors Office	682.2	689.2	689.2	790.5	2.9	793.4	101.3	14.7 %	2.9	0.4 %
Statewide Probation and Parole	16,877.1	16,930.9	16,930.9	16,930.9	21.4	16,952.3	0.0		21.4	0.1 %

**2017 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY18 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Corrections

<u>Allocation</u>	<u>[1] 17MgtPln</u>	<u>[2] 17Fn1Bud</u>	<u>[3] 18GovAmd+</u>	<u>[4] 18Enacted</u>	<u>[5] Bills</u>	<u>[6] 18Budget</u>	<u>[6] - [1]</u>		<u>[6] - [2]</u>		<u>[6] - [3]</u>	
							<u>17MgtPln to</u>	<u>18Budget</u>	<u>17Fn1Bud to</u>	<u>18Budget</u>	<u>18GovAmd+ to</u>	<u>18Budget</u>
Administration and Support												
Office of the Commissioner	1,109.9	1,116.8	1,124.5	1,839.0	0.0	1,839.0	729.1	65.7 %	722.2	64.7 %	714.5	63.5 %
Administrative Services	4,089.8	4,108.0	4,104.1	4,104.1	0.0	4,104.1	14.3	0.3 %	-3.9	-0.1 %	0.0	
Information Technology MIS	2,623.2	2,625.6	3,179.6	3,179.6	0.0	3,179.6	556.4	21.2 %	554.0	21.1 %	0.0	
Research and Records	430.7	431.6	434.2	434.2	0.0	434.2	3.5	0.8 %	2.6	0.6 %	0.0	
DOC State Facilities Rent	289.9	289.9	289.9	289.9	0.0	289.9	0.0		0.0		0.0	
Appropriation Total	8,543.5	8,571.9	9,132.3	9,846.8	0.0	9,846.8	1,303.3	15.3 %	1,274.9	14.9 %	714.5	7.8 %
Population Management												
Pre-Trial Services	3,260.1	3,265.3	10,209.3	10,209.3	0.0	10,209.3	6,949.2	213.2 %	6,944.0	212.7 %	0.0	
Correctional Academy	2,106.9	2,117.1	2,137.6	1,423.1	0.0	1,423.1	-683.8	-32.5 %	-694.0	-32.8 %	-714.5	-33.4 %
Fac-Capital Improvement Unit	103.7	104.2	104.8	104.8	0.0	104.8	1.1	1.1 %	0.6	0.6 %	0.0	
Institution Director's Office	1,752.4	1,755.3	1,762.0	1,762.0	0.0	1,762.0	9.6	0.5 %	6.7	0.4 %	0.0	
Classification and Furlough	1,041.8	1,045.2	1,052.3	1,052.3	0.0	1,052.3	10.5	1.0 %	7.1	0.7 %	0.0	
Out-of-State Contractual	300.0	300.0	300.0	300.0	0.0	300.0	0.0		0.0		0.0	
Inmate Transportation	2,743.5	2,758.5	2,671.5	2,671.5	0.0	2,671.5	-72.0	-2.6 %	-87.0	-3.2 %	0.0	
Point of Arrest	628.7	628.7	628.7	628.7	0.0	628.7	0.0		0.0		0.0	
Anchorage Correctional Complex	20,430.1	20,598.6	19,777.2	19,777.2	0.0	19,777.2	-652.9	-3.2 %	-821.4	-4.0 %	0.0	
Anvil Mtn Correctional Center	5,654.4	5,689.0	6,000.2	6,000.2	0.0	6,000.2	345.8	6.1 %	311.2	5.5 %	0.0	
Combined Hiland Mtn Corr Ctr	12,466.8	12,559.4	12,247.7	12,247.7	0.0	12,247.7	-219.1	-1.8 %	-311.7	-2.5 %	0.0	
Fairbanks Correctional Center	10,551.7	10,634.0	10,374.5	10,374.5	0.0	10,374.5	-177.2	-1.7 %	-259.5	-2.4 %	0.0	
Goose Creek Corr. Center	44,692.9	44,993.8	38,629.0	38,629.0	0.0	38,629.0	-6,063.9	-13.6 %	-6,364.8	-14.1 %	0.0	
Ketchikan Correctional Center	4,300.2	4,334.6	4,228.0	4,228.0	0.0	4,228.0	-72.2	-1.7 %	-106.6	-2.5 %	0.0	
Lemon Creek Correctional Ctr	9,162.4	9,226.7	8,965.7	8,965.7	0.0	8,965.7	-196.7	-2.1 %	-261.0	-2.8 %	0.0	
Mat-Su Correctional Center	5,334.7	5,378.0	6,119.4	6,119.4	0.0	6,119.4	784.7	14.7 %	741.4	13.8 %	0.0	
Palmer Correctional Center	4,973.6	5,008.8	529.6	529.6	0.0	529.6	-4,444.0	-89.4 %	-4,479.2	-89.4 %	0.0	
Spring Creek Correctional Ctr	20,322.8	20,479.4	19,971.2	19,971.2	0.0	19,971.2	-351.6	-1.7 %	-508.2	-2.5 %	0.0	
Wildwood Correctional Center	14,217.4	14,318.0	13,943.6	13,943.6	0.0	13,943.6	-273.8	-1.9 %	-374.4	-2.6 %	0.0	
Yukon-Kuskokwim Corr Center	7,435.5	7,472.0	7,257.3	7,257.3	0.0	7,257.3	-178.2	-2.4 %	-214.7	-2.9 %	0.0	
Pt MacKenzie Correctional Farm	0.0	0.0	3,823.2	3,823.2	0.0	3,823.2	3,823.2	>999 %	3,823.2	>999 %	0.0	
Prob & Parole Directors Office	790.5	793.4	797.7	797.7	0.0	797.7	7.2	0.9 %	4.3	0.5 %	0.0	

**2017 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY17 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Corrections

<u>Allocation</u>	<u>[1] 16Actual</u>	<u>[2] 17 CC</u>	<u>[3] 17 Auth</u>	<u>[4] 17MgtPIn</u>	<u>[5] 17SupRPL</u>	<u>[6] 17Fn1Bud</u>	<u>[4] - [2]</u> 17 CC to 17MgtPIn		<u>[6] - [4]</u> 17MgtPIn to 17Fn1Bud	
Population Management (continued)										
Electronic Monitoring	3,261.4	3,382.0	3,382.0	3,280.7	0.7	3,281.4	-101.3	-3.0 %	0.7	
Regional and Community Jails	6,967.7	7,000.0	7,000.0	7,000.0	0.0	7,000.0	0.0		0.0	
Community Residential Centers	23,846.1	26,078.1	25,078.1	24,371.6	0.0	24,371.6	-1,706.5	-6.5 %	0.0	
Parole Board	1,018.9	1,014.7	1,790.6	1,790.6	4.2	1,794.8	775.9	76.5 %	4.2	0.2 %
Appropriation Total	228,584.1	228,202.5	225,643.9	225,643.9	1,216.2	226,860.1	-2,558.6	-1.1 %	1,216.2	0.5 %
Health and Rehab Services										
Health & Rehab Director's Ofc	800.8	853.0	853.0	948.0	2.3	950.3	95.0	11.1 %	2.3	0.2 %
Physical Health Care	16,294.6	9,844.1	9,844.1	9,749.1	10,015.1	19,764.2	-95.0	-1.0 %	10,015.1	102.7 %
Behavioral Health Care	8,205.4	7,652.9	7,652.9	7,652.9	11.7	7,664.6	0.0		11.7	0.2 %
Substance Abuse Treatment Pgm	3,528.4	4,434.4	4,934.4	4,934.4	1.0	4,935.4	500.0	11.3 %	1.0	
Sex Offender Management	2,520.9	3,056.7	3,056.7	3,056.7	1.8	3,058.5	0.0		1.8	0.1 %
Domestic Violence Program	174.7	175.0	175.0	175.0	0.0	175.0	0.0		0.0	
Appropriation Total	31,524.8	26,016.1	26,516.1	26,516.1	10,031.9	36,548.0	500.0	1.9 %	10,031.9	37.8 %
Offender Habilitation										
Education Programs	556.3	792.1	792.1	792.1	0.0	792.1	0.0		0.0	
Vocational Education Programs	537.1	606.0	606.0	606.0	0.0	606.0	0.0		0.0	
Appropriation Total	1,093.4	1,398.1	1,398.1	1,398.1	0.0	1,398.1	0.0		0.0	
Recidivism Reduction Grants										
Recidivism Reduction Grants	427.3	500.0	500.0	500.0	0.5	500.5	0.0		0.5	0.1 %
Appropriation Total	427.3	500.0	500.0	500.0	0.5	500.5	0.0		0.5	0.1 %
24 Hr. Institutional Utilities										
24 Hr Institutional Utilities	11,221.9	11,224.2	11,224.2	11,224.2	0.0	11,224.2	0.0		0.0	
Appropriation Total	11,221.9	11,224.2	11,224.2	11,224.2	0.0	11,224.2	0.0		0.0	
Agency Total	281,271.9	275,884.4	273,825.8	273,825.8	11,277.0	285,102.8	-2,058.6	-0.7 %	11,277.0	4.1 %

**2017 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY18 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Corrections

<u>Allocation</u>	<u>[1] 17MgtPln</u>	<u>[2] 17Fn1Bud</u>	<u>[3] 18GovAmd+</u>	<u>[4] 18Enacted</u>	<u>[5] Bills</u>	<u>[6] 18Budget</u>	<u>[6] - [1]</u> <u>17MgtPln to 18Budget</u>		<u>[6] - [2]</u> <u>17Fn1Bud to 18Budget</u>		<u>[6] - [3]</u> <u>18GovAmd+ to 18Budget</u>	
Population Management (continued)												
Statewide Probation and Parole	16,930.9	16,952.3	17,133.9	17,133.9	0.0	17,133.9	203.0	1.2 %	181.6	1.1 %	0.0	
Electronic Monitoring	3,280.7	3,281.4	3,203.4	3,203.4	0.0	3,203.4	-77.3	-2.4 %	-78.0	-2.4 %	0.0	
Regional and Community Jails	7,000.0	7,000.0	7,000.0	7,000.0	0.0	7,000.0	0.0		0.0		0.0	
Community Residential Centers	24,371.6	24,371.6	16,812.4	16,812.4	0.0	16,812.4	-7,559.2	-31.0 %	-7,559.2	-31.0 %	0.0	
Parole Board	1,790.6	1,794.8	1,728.0	1,728.0	0.0	1,728.0	-62.6	-3.5 %	-66.8	-3.7 %	0.0	
Appropriation Total	225,643.9	226,860.1	217,408.2	216,693.7	0.0	216,693.7	-8,950.2	-4.0 %	-10,166.4	-4.5 %	-714.5	-0.3 %
Health and Rehab Services												
Health & Rehab Director's Ofc	948.0	950.3	882.6	882.6	0.0	882.6	-65.4	-6.9 %	-67.7	-7.1 %	0.0	
Physical Health Care	9,749.1	19,764.2	18,989.1	18,589.1	0.0	18,589.1	8,840.0	90.7 %	-1,175.1	-5.9 %	-400.0	-2.1 %
Behavioral Health Care	7,652.9	7,664.6	7,698.3	7,698.3	0.0	7,698.3	45.4	0.6 %	33.7	0.4 %	0.0	
Substance Abuse Treatment Pgm	4,934.4	4,935.4	5,437.1	5,437.1	0.0	5,437.1	502.7	10.2 %	501.7	10.2 %	0.0	
Sex Offender Management	3,056.7	3,058.5	3,062.4	3,062.4	0.0	3,062.4	5.7	0.2 %	3.9	0.1 %	0.0	
Domestic Violence Program	175.0	175.0	175.0	175.0	0.0	175.0	0.0		0.0		0.0	
Appropriation Total	26,516.1	36,548.0	36,244.5	35,844.5	0.0	35,844.5	9,328.4	35.2 %	-703.5	-1.9 %	-400.0	-1.1 %
Offender Habilitation												
Education Programs	792.1	792.1	793.1	793.1	0.0	793.1	1.0	0.1 %	1.0	0.1 %	0.0	
Vocational Education Programs	606.0	606.0	606.0	606.0	0.0	606.0	0.0		0.0		0.0	
Appropriation Total	1,398.1	1,398.1	1,399.1	1,399.1	0.0	1,399.1	1.0	0.1 %	1.0	0.1 %	0.0	
Recidivism Reduction Grants												
Recidivism Reduction Grants	500.0	500.5	501.3	501.3	0.0	501.3	1.3	0.3 %	0.8	0.2 %	0.0	
Appropriation Total	500.0	500.5	501.3	501.3	0.0	501.3	1.3	0.3 %	0.8	0.2 %	0.0	
24 Hr. Institutional Utilities												
24 Hr Institutional Utilities	11,224.2	11,224.2	11,224.2	11,224.2	0.0	11,224.2	0.0		0.0		0.0	
Appropriation Total	11,224.2	11,224.2	11,224.2	11,224.2	0.0	11,224.2	0.0		0.0		0.0	
Agency Total	273,825.8	285,102.8	275,909.6	275,509.6	0.0	275,509.6	1,683.8	0.6 %	-9,593.2	-3.4 %	-400.0	-0.1 %

**2017 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY17 Budget**

Numbers and Language Fund Groups: General Funds
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Agency: Department of Corrections

<u>Allocation</u>	<u>[1] 16Actual</u>	<u>[2] 17 CC</u>	<u>[3] 17 Auth</u>	<u>[4] 17MgtPln</u>	<u>[5] 17SupRPL</u>	<u>[6] 17Fn1Bud</u>	<u>[4] - [2] 17 CC to 17MgtPln</u>	<u>[6] - [4] 17MgtPln to 17Fn1Bud</u>
Funding Summary								
Unrestricted General (UGF)	274,822.4	269,430.6	266,372.0	266,372.0	1,277.3	267,649.3	-3,058.6 -1.1 %	1,277.3 0.5 %
Designated General (DGF)	6,449.5	6,453.8	7,453.8	7,453.8	9,999.7	17,453.5	1,000.0 15.5 %	9,999.7 134.2 %

**2017 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY18 Budget**

Numbers and Language Fund Groups: General Funds
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Agency: Department of Corrections

<u>Allocation</u>	<u>[1] 17MgtPln</u>	<u>[2] 17Fn1Bud</u>	<u>[3] 18GovAmd+</u>	<u>[4] 18Enacted</u>	<u>[5] Bills</u>	<u>[6] 18Budget</u>	<u>[6] - [1]</u> <u>17MgtPln to 18Budget</u>		<u>[6] - [2]</u> <u>17Fn1Bud to 18Budget</u>		<u>[6] - [3]</u> <u>18GovAmd+ to 18Budget</u>	
Funding Summary												
Unrestricted General (UGF)	266,372.0	267,649.3	267,408.0	267,008.0	0.0	267,008.0	636.0	0.2 %	-641.3	-0.2 %	-400.0	-0.1 %
Designated General (DGF)	7,453.8	17,453.5	8,501.6	8,501.6	0.0	8,501.6	1,047.8	14.1 %	-8,951.9	-51.3 %	0.0	

**2017 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY17 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Corrections

<u>Allocation</u>	<u>[1] 16Actual</u>	<u>[2] 17 CC</u>	<u>[3] 17 Auth</u>	<u>[4] 17MgtPln</u>	<u>[5] 17SupRPL</u>	<u>[6] 17FnlBud</u>	<u>[4] - [2] 17 CC to 17MgtPln</u>		<u>[6] - [4] 17MgtPln to 17FnlBud</u>	
Administration and Support										
Office of the Commissioner	1,274.6	1,109.9	1,109.9	1,109.9	6.9	1,116.8	0.0		6.9	0.6 %
Administrative Services	4,029.3	4,089.8	4,089.8	4,089.8	18.2	4,108.0	0.0		18.2	0.4 %
Information Technology MIS	2,418.5	2,623.2	2,623.2	2,623.2	2.4	2,625.6	0.0		2.4	0.1 %
Research and Records	335.9	430.7	430.7	430.7	0.9	431.6	0.0		0.9	0.2 %
DOC State Facilities Rent	362.1	289.9	289.9	289.9	0.0	289.9	0.0		0.0	
Appropriation Total	8,420.4	8,543.5	8,543.5	8,543.5	28.4	8,571.9	0.0		28.4	0.3 %
Population Management										
Pre-Trial Services	0.0	0.0	3,260.1	3,260.1	5.2	3,265.3	3,260.1	>999 %	5.2	0.2 %
Correctional Academy	1,652.7	1,392.4	1,392.4	2,106.9	10.2	2,117.1	714.5	51.3 %	10.2	0.5 %
Fac-Capital Improvement Unit	526.6	103.7	103.7	103.7	0.5	104.2	0.0		0.5	0.5 %
Institution Director's Office	1,709.3	1,945.4	-1,649.2	1,752.4	2.9	1,755.3	-193.0	-9.9 %	2.9	0.2 %
Classification and Furlough	1,016.9	1,041.8	1,041.8	1,041.8	3.4	1,045.2	0.0		3.4	0.3 %
Out-of-State Contractual	294.8	300.0	300.0	300.0	0.0	300.0	0.0		0.0	
Inmate Transportation	2,458.3	2,743.5	2,743.5	2,743.5	15.0	2,758.5	0.0		15.0	0.5 %
Point of Arrest	783.7	628.7	628.7	628.7	0.0	628.7	0.0		0.0	
Anchorage Correctional Complex	20,499.7	17,960.3	17,460.3	17,960.3	168.5	18,128.8	0.0		168.5	0.9 %
Anvil Mtn Correctional Center	5,724.0	5,654.4	5,654.4	5,654.4	34.6	5,689.0	0.0		34.6	0.6 %
Combined Hiland Mtn Corr Ctr	12,007.9	12,025.8	12,025.8	12,466.8	92.6	12,559.4	441.0	3.7 %	92.6	0.7 %
Fairbanks Correctional Center	10,783.6	10,869.2	10,369.2	10,551.7	82.3	10,634.0	-317.5	-2.9 %	82.3	0.8 %
Goose Creek Corr. Center	41,831.8	43,423.9	42,923.9	44,692.9	300.9	44,993.8	1,269.0	2.9 %	300.9	0.7 %
Ketchikan Correctional Center	4,539.3	4,300.2	4,300.2	4,300.2	34.4	4,334.6	0.0		34.4	0.8 %
Lemon Creek Correctional Ctr	9,340.6	9,438.8	9,438.8	9,162.4	64.3	9,226.7	-276.4	-2.9 %	64.3	0.7 %
Mat-Su Correctional Center	4,947.2	4,471.5	4,471.5	5,334.7	43.3	5,378.0	863.2	19.3 %	43.3	0.8 %
Palmer Correctional Center	12,375.4	11,165.9	10,665.9	4,973.6	35.2	5,008.8	-6,192.3	-55.5 %	35.2	0.7 %
Spring Creek Correctional Ctr	21,072.9	20,899.9	20,899.9	20,322.8	156.6	20,479.4	-577.1	-2.8 %	156.6	0.8 %
Wildwood Correctional Center	14,085.4	14,491.9	14,491.9	14,217.4	100.6	14,318.0	-274.5	-1.9 %	100.6	0.7 %
Yukon-Kuskokwim Corr Center	7,810.8	7,772.5	7,772.5	7,435.5	36.5	7,472.0	-337.0	-4.3 %	36.5	0.5 %
Prob & Parole Directors Office	682.2	689.2	689.2	790.5	2.9	793.4	101.3	14.7 %	2.9	0.4 %
Statewide Probation and Parole	16,877.1	16,930.9	16,930.9	16,930.9	21.4	16,952.3	0.0		21.4	0.1 %

**2017 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY18 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Corrections

<u>Allocation</u>	<u>[1] 17MgtPln</u>	<u>[2] 17Fn1Bud</u>	<u>[3] 18GovAmd+</u>	<u>[4] 18Enacted</u>	<u>[5] Bills</u>	<u>[6] 18Budget</u>	<u>[6] - [1] 17MgtPln to 18Budget</u>		<u>[6] - [2] 17Fn1Bud to 18Budget</u>		<u>[6] - [3] 18GovAmd+ to 18Budget</u>	
Administration and Support												
Office of the Commissioner	1,109.9	1,116.8	1,124.5	1,839.0	0.0	1,839.0	729.1	65.7 %	722.2	64.7 %	714.5	63.5 %
Administrative Services	4,089.8	4,108.0	4,104.1	4,104.1	0.0	4,104.1	14.3	0.3 %	-3.9	-0.1 %	0.0	
Information Technology MIS	2,623.2	2,625.6	3,179.6	3,179.6	0.0	3,179.6	556.4	21.2 %	554.0	21.1 %	0.0	
Research and Records	430.7	431.6	434.2	434.2	0.0	434.2	3.5	0.8 %	2.6	0.6 %	0.0	
DOC State Facilities Rent	289.9	289.9	289.9	289.9	0.0	289.9	0.0		0.0		0.0	
Appropriation Total	8,543.5	8,571.9	9,132.3	9,846.8	0.0	9,846.8	1,303.3	15.3 %	1,274.9	14.9 %	714.5	7.8 %
Population Management												
Pre-Trial Services	3,260.1	3,265.3	10,209.3	10,209.3	0.0	10,209.3	6,949.2	213.2 %	6,944.0	212.7 %	0.0	
Correctional Academy	2,106.9	2,117.1	2,137.6	1,423.1	0.0	1,423.1	-683.8	-32.5 %	-694.0	-32.8 %	-714.5	-33.4 %
Fac-Capital Improvement Unit	103.7	104.2	104.8	104.8	0.0	104.8	1.1	1.1 %	0.6	0.6 %	0.0	
Institution Director's Office	1,752.4	1,755.3	1,762.0	1,762.0	0.0	1,762.0	9.6	0.5 %	6.7	0.4 %	0.0	
Classification and Furlough	1,041.8	1,045.2	1,052.3	1,052.3	0.0	1,052.3	10.5	1.0 %	7.1	0.7 %	0.0	
Out-of-State Contractual	300.0	300.0	300.0	300.0	0.0	300.0	0.0		0.0		0.0	
Inmate Transportation	2,743.5	2,758.5	2,671.5	2,671.5	0.0	2,671.5	-72.0	-2.6 %	-87.0	-3.2 %	0.0	
Point of Arrest	628.7	628.7	628.7	628.7	0.0	628.7	0.0		0.0		0.0	
Anchorage Correctional Complex	17,960.3	18,128.8	17,265.6	17,265.6	0.0	17,265.6	-694.7	-3.9 %	-863.2	-4.8 %	0.0	
Anvil Mtn Correctional Center	5,654.4	5,689.0	6,000.2	6,000.2	0.0	6,000.2	345.8	6.1 %	311.2	5.5 %	0.0	
Combined Hiland Mtn Corr Ctr	12,466.8	12,559.4	12,247.7	12,247.7	0.0	12,247.7	-219.1	-1.8 %	-311.7	-2.5 %	0.0	
Fairbanks Correctional Center	10,551.7	10,634.0	10,374.5	10,374.5	0.0	10,374.5	-177.2	-1.7 %	-259.5	-2.4 %	0.0	
Goose Creek Corr. Center	44,692.9	44,993.8	38,629.0	38,629.0	0.0	38,629.0	-6,063.9	-13.6 %	-6,364.8	-14.1 %	0.0	
Ketchikan Correctional Center	4,300.2	4,334.6	4,228.0	4,228.0	0.0	4,228.0	-72.2	-1.7 %	-106.6	-2.5 %	0.0	
Lemon Creek Correctional Ctr	9,162.4	9,226.7	8,965.7	8,965.7	0.0	8,965.7	-196.7	-2.1 %	-261.0	-2.8 %	0.0	
Mat-Su Correctional Center	5,334.7	5,378.0	6,119.4	6,119.4	0.0	6,119.4	784.7	14.7 %	741.4	13.8 %	0.0	
Palmer Correctional Center	4,973.6	5,008.8	529.6	529.6	0.0	529.6	-4,444.0	-89.4 %	-4,479.2	-89.4 %	0.0	
Spring Creek Correctional Ctr	20,322.8	20,479.4	19,971.2	19,971.2	0.0	19,971.2	-351.6	-1.7 %	-508.2	-2.5 %	0.0	
Wildwood Correctional Center	14,217.4	14,318.0	13,943.6	13,943.6	0.0	13,943.6	-273.8	-1.9 %	-374.4	-2.6 %	0.0	
Yukon-Kuskokwim Corr Center	7,435.5	7,472.0	7,257.3	7,257.3	0.0	7,257.3	-178.2	-2.4 %	-214.7	-2.9 %	0.0	
Pt MacKenzie Correctional Farm	0.0	0.0	3,823.2	3,823.2	0.0	3,823.2	3,823.2	>999 %	3,823.2	>999 %	0.0	
Prob & Parole Directors Office	790.5	793.4	797.7	797.7	0.0	797.7	7.2	0.9 %	4.3	0.5 %	0.0	

**2017 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY17 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Corrections

<u>Allocation</u>	<u>[1] 16Actual</u>	<u>[2] 17 CC</u>	<u>[3] 17 Auth</u>	<u>[4] 17MgtPIn</u>	<u>[5] 17SupRPL</u>	<u>[6] 17Fn1Bud</u>	<u>[4] - [2] 17 CC to 17MgtPIn</u>		<u>[6] - [4] 17MgtPIn to 17Fn1Bud</u>	
Population Management (continued)										
Electronic Monitoring	1,916.8	1,822.1	1,822.1	1,720.8	1.0	1,721.8	-101.3	-5.6 %	1.0	0.1 %
Regional and Community Jails	6,967.7	7,000.0	7,000.0	7,000.0	0.0	7,000.0	0.0		0.0	
Community Residential Centers	21,296.0	23,747.0	22,247.0	21,532.5	0.0	21,532.5	-2,214.5	-9.3 %	0.0	
Parole Board	1,018.9	1,014.7	1,790.6	1,790.6	4.2	1,794.8	775.9	76.5 %	4.2	0.2 %
Appropriation Total	222,219.6	221,833.7	218,775.1	218,775.1	1,216.5	219,991.6	-3,058.6	-1.4 %	1,216.5	0.6 %
Health and Rehab Services										
Health & Rehab Director's Ofc	800.8	853.0	853.0	948.0	2.3	950.3	95.0	11.1 %	2.3	0.2 %
Physical Health Care	16,209.6	9,759.1	9,759.1	9,664.1	15.1	9,679.2	-95.0	-1.0 %	15.1	0.2 %
Behavioral Health Care	8,205.4	7,652.9	7,652.9	7,652.9	11.7	7,664.6	0.0		11.7	0.2 %
Substance Abuse Treatment Pgm	3,528.4	4,434.4	4,434.4	4,434.4	1.0	4,435.4	0.0		1.0	
Sex Offender Management	2,520.9	3,056.7	3,056.7	3,056.7	1.8	3,058.5	0.0		1.8	0.1 %
Domestic Violence Program	174.7	175.0	175.0	175.0	0.0	175.0	0.0		0.0	
Appropriation Total	31,439.8	25,931.1	25,931.1	25,931.1	31.9	25,963.0	0.0		31.9	0.1 %
Offender Habilitation										
Education Programs	556.3	792.1	792.1	792.1	0.0	792.1	0.0		0.0	
Vocational Education Programs	537.1	606.0	606.0	606.0	0.0	606.0	0.0		0.0	
Appropriation Total	1,093.4	1,398.1	1,398.1	1,398.1	0.0	1,398.1	0.0		0.0	
Recidivism Reduction Grants										
Recidivism Reduction Grants	427.3	500.0	500.0	500.0	0.5	500.5	0.0		0.5	0.1 %
Appropriation Total	427.3	500.0	500.0	500.0	0.5	500.5	0.0		0.5	0.1 %
24 Hr. Institutional Utilities										
24 Hr Institutional Utilities	11,221.9	11,224.2	11,224.2	11,224.2	0.0	11,224.2	0.0		0.0	
Appropriation Total	11,221.9	11,224.2	11,224.2	11,224.2	0.0	11,224.2	0.0		0.0	
Agency Total	274,822.4	269,430.6	266,372.0	266,372.0	1,277.3	267,649.3	-3,058.6	-1.1 %	1,277.3	0.5 %

**2017 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY18 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Corrections

<u>Allocation</u>	<u>[1] 17MgtPln</u>	<u>[2] 17Fn1Bud</u>	<u>[3] 18GovAmd+</u>	<u>[4] 18Enacted</u>	<u>[5] Bills</u>	<u>[6] 18Budget</u>	<u>[6] - [1]</u>		<u>[6] - [2]</u>		<u>[6] - [3]</u>	
							<u>17MgtPln to</u>	<u>18Budget</u>	<u>17Fn1Bud to</u>	<u>18Budget</u>	<u>18GovAmd+ to</u>	<u>18Budget</u>
Population Management (continued)												
Statewide Probation and Parole	16,930.9	16,952.3	17,133.9	17,133.9	0.0	17,133.9	203.0	1.2 %	181.6	1.1 %	0.0	
Electronic Monitoring	1,720.8	1,721.8	1,637.5	1,637.5	0.0	1,637.5	-83.3	-4.8 %	-84.3	-4.9 %	0.0	
Regional and Community Jails	7,000.0	7,000.0	7,000.0	7,000.0	0.0	7,000.0	0.0		0.0		0.0	
Community Residential Centers	21,532.5	21,532.5	13,473.3	13,473.3	0.0	13,473.3	-8,059.2	-37.4 %	-8,059.2	-37.4 %	0.0	
Parole Board	1,790.6	1,794.8	1,728.0	1,728.0	0.0	1,728.0	-62.6	-3.5 %	-66.8	-3.7 %	0.0	
Appropriation Total	218,775.1	219,991.6	209,991.6	209,277.1	0.0	209,277.1	-9,498.0	-4.3 %	-10,714.5	-4.9 %	-714.5	-0.3 %
Health and Rehab Services												
Health & Rehab Director's Ofc	948.0	950.3	882.6	882.6	0.0	882.6	-65.4	-6.9 %	-67.7	-7.1 %	0.0	
Physical Health Care	9,664.1	9,679.2	18,904.1	18,504.1	0.0	18,504.1	8,840.0	91.5 %	8,824.9	91.2 %	-400.0	-2.1 %
Behavioral Health Care	7,652.9	7,664.6	7,698.3	7,698.3	0.0	7,698.3	45.4	0.6 %	33.7	0.4 %	0.0	
Substance Abuse Treatment Pgm	4,434.4	4,435.4	4,437.1	4,437.1	0.0	4,437.1	2.7	0.1 %	1.7		0.0	
Sex Offender Management	3,056.7	3,058.5	3,062.4	3,062.4	0.0	3,062.4	5.7	0.2 %	3.9	0.1 %	0.0	
Domestic Violence Program	175.0	175.0	175.0	175.0	0.0	175.0	0.0		0.0		0.0	
Appropriation Total	25,931.1	25,963.0	35,159.5	34,759.5	0.0	34,759.5	8,828.4	34.0 %	8,796.5	33.9 %	-400.0	-1.1 %
Offender Habilitation												
Education Programs	792.1	792.1	793.1	793.1	0.0	793.1	1.0	0.1 %	1.0	0.1 %	0.0	
Vocational Education Programs	606.0	606.0	606.0	606.0	0.0	606.0	0.0		0.0		0.0	
Appropriation Total	1,398.1	1,398.1	1,399.1	1,399.1	0.0	1,399.1	1.0	0.1 %	1.0	0.1 %	0.0	
Recidivism Reduction Grants												
Recidivism Reduction Grants	500.0	500.5	501.3	501.3	0.0	501.3	1.3	0.3 %	0.8	0.2 %	0.0	
Appropriation Total	500.0	500.5	501.3	501.3	0.0	501.3	1.3	0.3 %	0.8	0.2 %	0.0	
24 Hr. Institutional Utilities												
24 Hr Institutional Utilities	11,224.2	11,224.2	11,224.2	11,224.2	0.0	11,224.2	0.0		0.0		0.0	
Appropriation Total	11,224.2	11,224.2	11,224.2	11,224.2	0.0	11,224.2	0.0		0.0		0.0	
Agency Total	266,372.0	267,649.3	267,408.0	267,008.0	0.0	267,008.0	636.0	0.2 %	-641.3	-0.2 %	-400.0	-0.1 %

**2017 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY17 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Corrections

<u>Allocation</u>	<u>[1] 16Actual</u>	<u>[2] 17 CC</u>	<u>[3] 17 Auth</u>	<u>[4] 17MgtPln</u>	<u>[5] 17SupRPL</u>	<u>[6] 17Fn1Bud</u>	<u>[4] - [2] 17 CC to 17MgtPln</u>	<u>[6] - [4] 17MgtPln to 17Fn1Bud</u>
Funding Summary								
Unrestricted General (UGF)	274,822.4	269,430.6	266,372.0	266,372.0	1,277.3	267,649.3	-3,058.6 -1.1 %	1,277.3 0.5 %

**2017 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY18 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Corrections

<u>Allocation</u>	<u>[1] 17MgtPIn</u>	<u>[2] 17Fn1Bud</u>	<u>[3] 18GovAmd+</u>	<u>[4] 18Enacted</u>	<u>[5] Bills</u>	<u>[6] 18Budget</u>	<u>[6] - [1] 17MgtPIn to 18Budget</u>	<u>[6] - [2] 17Fn1Bud to 18Budget</u>	<u>[6] - [3] 18GovAmd+ to 18Budget</u>
Funding Summary									
Unrestricted General (UGF)	266,372.0	267,649.3	267,408.0	267,008.0	0.0	267,008.0	636.0 0.2 %	-641.3 -0.2 %	-400.0 -0.1 %

**2017 Legislature - Operating Budget
Agency Totals - Conf Committee Structure
Development of the FY17 Budget**

Numbers and Language

Agency: Department of Corrections

	[1] 16Actual	[2] 17 CC	[3] 17 Auth	[4] 17MgtPln	[5] 17SupRPL	[6] 17FnlBud	[4] - [2] 17 CC to 17MgtPln	[6] - [4] 17MgtPln to 17FnlBud		
Total	309,939.0	317,976.0	315,917.4	315,917.4	11,270.3	327,187.7	-2,058.6	-0.6 %	11,270.3	3.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	202,045.5	197,348.5	198,543.7	195,948.7	1,270.3	197,219.0	-1,399.8	-0.7 %	1,270.3	0.6 %
2 Travel	2,030.7	2,049.5	1,016.5	2,112.7	0.0	2,112.7	63.2	3.1 %	0.0	
3 Services	83,952.1	96,790.5	95,444.3	96,193.3	0.0	96,193.3	-597.2	-0.6 %	0.0	
4 Commodities	21,467.6	21,787.5	20,912.9	21,662.7	0.0	21,662.7	-124.8	-0.6 %	0.0	
5 Capital Outlay	443.1	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	10,000.0	10,000.0	0.0		10,000.0	>999 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	6,404.4	7,500.7	7,500.7	7,500.7	-2.3	7,498.4	0.0		-2.3	
1004 Gen Fund (UGF)	267,085.3	261,714.6	258,656.0	258,656.0	1,265.8	259,921.8	-3,058.6	-1.2 %	1,265.8	0.5 %
1005 GF/Prgm (DGF)	6,449.5	6,453.8	6,453.8	6,453.8	-0.3	6,453.5	0.0		-0.3	
1007 I/A Rcpts (Other)	1,276.9	13,430.0	13,430.0	13,430.0	0.0	13,430.0	0.0		0.0	
1037 GF/MH (UGF)	7,737.1	7,716.0	7,716.0	7,716.0	11.5	7,727.5	0.0		11.5	0.1 %
1061 CIP Rcpts (Other)	0.0	418.7	418.7	418.7	-0.2	418.5	0.0		-0.2	
1062 Power Proj (DGF)	0.0	0.0	0.0	0.0	10,000.0	10,000.0	0.0		10,000.0	>999 %
1092 MHTAAR (Other)	155.4	505.3	505.3	505.3	0.0	505.3	0.0		0.0	
1171 PFD Crim (Other)	20,830.4	20,236.9	20,236.9	20,236.9	-4.2	20,232.7	0.0		-4.2	
1246 RcdvsmFund (DGF)	0.0	0.0	1,000.0	1,000.0	0.0	1,000.0	1,000.0	>999 %	0.0	
<u>Positions</u>										
Perm Full Time	1,871	1,870	1,904	1,905	0	1,905	35	1.9 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2017 Legislature - Operating Budget
Agency Totals - Conf Committee Structure
Development of the FY18 Budget**

Numbers and Language

Agency: Department of Corrections

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	315,917.4	327,187.7	309,144.0	309,319.0	0.0	309,319.0	-6,598.4 -2.1 %	-17,868.7 -5.5 %	175.0 0.1 %	
<u>Objects of Expenditure</u>										
1 Personal Services	195,948.7	197,219.0	204,634.1	204,809.1	0.0	204,809.1	8,860.4 4.5 %	7,590.1 3.8 %	175.0 0.1 %	
2 Travel	2,112.7	2,112.7	1,844.5	1,844.5	0.0	1,844.5	-268.2 -12.7 %	-268.2 -12.7 %	0.0	
3 Services	96,193.3	96,193.3	85,568.4	85,568.4	0.0	85,568.4	-10,624.9 -11.0 %	-10,624.9 -11.0 %	0.0	
4 Commodities	21,662.7	21,662.7	17,097.0	17,097.0	0.0	17,097.0	-4,565.7 -21.1 %	-4,565.7 -21.1 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	10,000.0	0.0	0.0	0.0	0.0	0.0	-10,000.0 -100.0 %	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	7,500.7	7,498.4	7,686.0	7,686.0	0.0	7,686.0	185.3 2.5 %	187.6 2.5 %	0.0	
1004 Gen Fund (UGF)	258,656.0	259,921.8	250,547.6	259,251.2	0.0	259,251.2	595.2 0.2 %	-670.6 -0.3 %	8,703.6 3.5 %	
1005 GF/Prgm (DGF)	6,453.8	6,453.5	6,501.6	6,501.6	0.0	6,501.6	47.8 0.7 %	48.1 0.7 %	0.0	
1007 I/A Rcpts (Other)	13,430.0	13,430.0	13,431.0	13,431.0	0.0	13,431.0	1.0	1.0	0.0	
1037 GF/MH (UGF)	7,716.0	7,727.5	7,756.8	7,756.8	0.0	7,756.8	40.8 0.5 %	29.3 0.4 %	0.0	
1061 CIP Rcpts (Other)	418.7	418.5	421.1	421.1	0.0	421.1	2.4 0.6 %	2.6 0.6 %	0.0	
1062 Power Proj (DGF)	0.0	10,000.0	0.0	0.0	0.0	0.0	0.0	-10,000.0 -100.0 %	0.0	
1092 MHTAAR (Other)	505.3	505.3	387.9	387.9	0.0	387.9	-117.4 -23.2 %	-117.4 -23.2 %	0.0	
1108 Stat Desig (Other)	0.0	0.0	117.4	292.4	0.0	292.4	292.4 >999 %	292.4 >999 %	175.0 149.1 %	
1171 PFD Crim (Other)	20,236.9	20,232.7	11,191.0	11,591.0	0.0	11,591.0	-8,645.9 -42.7 %	-8,641.7 -42.7 %	400.0 3.6 %	
1197 AK Cap Fnd (UGF)	0.0	0.0	9,103.6	0.0	0.0	0.0	0.0	0.0	-9,103.6 -100.0 %	
1246 RcdvsmFund (DGF)	1,000.0	1,000.0	2,000.0	2,000.0	0.0	2,000.0	1,000.0 100.0 %	1,000.0 100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	1,905	1,905	1,899	1,899	0	1,899	-6 -0.3 %	-6 -0.3 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2017 Legislature - Operating Budget
Agency Totals - Conf Committee Structure
Development of the FY17 Budget**

Numbers and Language

Agency: Department of Corrections

	[1] <u>16Actua</u>	[2] <u>17 CC</u>	[3] <u>17 Auth</u>	[4] <u>17MgtPln</u>	[5] <u>17SupRPL</u>	[6] <u>17FnlBud</u>	[4] - [2] <u>17 CC to 17MgtPln</u>	[6] - [4] <u>17MgtPln to 17FnlBud</u>
<u>Funding Summary</u>								
Unrestricted General (UGF)	274,822.4	269,430.6	266,372.0	266,372.0	1,277.3	267,649.3	-3,058.6 -1.1 %	1,277.3 0.5 %
Designated General (DGF)	6,449.5	6,453.8	7,453.8	7,453.8	9,999.7	17,453.5	1,000.0 15.5 %	9,999.7 134.2 %
Other State Funds (Other)	22,262.7	34,590.9	34,590.9	34,590.9	-4.4	34,586.5	0.0	-4.4
Federal Receipts (Fed)	6,404.4	7,500.7	7,500.7	7,500.7	-2.3	7,498.4	0.0	-2.3

**2017 Legislature - Operating Budget
Agency Totals - Conf Committee Structure
Development of the FY18 Budget**

Numbers and Language

Agency: Department of Corrections

	[1] 17MgtP1n	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtP1n to 18Budget		[6] - [2] 17Fn1Bud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget	
<u>Funding Summary</u>												
Unrestricted General (UGF)	266,372.0	267,649.3	267,408.0	267,008.0	0.0	267,008.0	636.0	0.2 %	-641.3	-0.2 %	-400.0	-0.1 %
Designated General (DGF)	7,453.8	17,453.5	8,501.6	8,501.6	0.0	8,501.6	1,047.8	14.1 %	-8,951.9	-51.3 %	0.0	
Other State Funds (Other)	34,590.9	34,586.5	25,548.4	26,123.4	0.0	26,123.4	-8,467.5	-24.5 %	-8,463.1	-24.5 %	575.0	2.3 %
Federal Receipts (Fed)	7,500.7	7,498.4	7,686.0	7,686.0	0.0	7,686.0	185.3	2.5 %	187.6	2.5 %	0.0	

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**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Office of the Commissioner**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	1,109.9	1,116.8	1,241.9	2,131.4	0.0	2,131.4	1,021.5 92.0 %	1,014.6 90.8 %	889.5 71.6 %	
<u>Objects of Expenditure</u>										
1 Personal Services	955.0	961.9	969.6	1,585.1	0.0	1,585.1	630.1 66.0 %	623.2 64.8 %	615.5 63.5 %	
2 Travel	26.6	26.6	26.6	56.6	0.0	56.6	30.0 112.8 %	30.0 112.8 %	30.0 112.8 %	
3 Services	100.4	100.4	217.8	413.8	0.0	413.8	313.4 312.2 %	313.4 312.2 %	196.0 90.0 %	
4 Commodities	27.9	27.9	27.9	75.9	0.0	75.9	48.0 172.0 %	48.0 172.0 %	48.0 172.0 %	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,109.9	1,116.8	1,124.5	1,839.0	0.0	1,839.0	729.1 65.7 %	722.2 64.7 %	714.5 63.5 %	
1108 Stat Desig (Other)	0.0	0.0	117.4	292.4	0.0	292.4	292.4 >999 %	292.4 >999 %	175.0 149.1 %	
<u>Positions</u>										
Perm Full Time	11	11	11	14	0	14	3 27.3 %	3 27.3 %	3 27.3 %	
Perm Part Time	0	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0	0		0	0	

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Office of the Commissioner**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	1,109.9	913.8	46.6	121.6	27.9	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		1,109.9										
FY17 Conference Committee Total		1,109.9	913.8	46.6	121.6	27.9	0.0	0.0	0.0	6	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		1,109.9	913.8	46.6	121.6	27.9	0.0	0.0	0.0	6	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Add Legislative Liaison (20-X021)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Re-Entry Coordinator (20-T020)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Public Information Officer (20-T022)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Policy & Procedure Coordinator (20-T027)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Criminal Justice Planner (20-7330) from Institutions Director Office	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority within Office of the Commissioner to Meet Personal Services Projected Costs	LIT	0.0	41.2	-20.0	-21.2	0.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		1,109.9	955.0	26.6	100.4	27.9	0.0	0.0	0.0	11	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.0										
FY18 Adjusted Base Total		1,124.5	969.6	26.6	100.4	27.9	0.0	0.0	0.0	11	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
GA 3 2/15 Community Resource for Justice	IncOTI	117.4	0.0	0.0	117.4	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		117.4										
FY18 Gov Amend+ Total		1,241.9	969.6	26.6	217.8	27.9	0.0	0.0	0.0	11	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
H DOC 1 - Transfer New Professional Conduct Unit from Correctional Academy to Commissioner's Office	TrIn	714.5	440.5	30.0	196.0	48.0	0.0	0.0	0.0	3	0	0
Linked to H DOC 4 - Transfer New Professional Conduct Unit from Correctional Academy to Commissioner's Office TrOut 337896												
Offered by Representative Kawasaki												
1004 Gen Fund (UGF)		714.5										
Authority to receive reimbursement from the Community Resource for Justice for a Diversion Planner (IncOTI)	IncOTI	175.0	175.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		175.0										
FY18 Final Op Budget Total		2,131.4	1,585.1	56.6	413.8	75.9	0.0	0.0	0.0	14	0	0
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.9										
FY17 Supplementals + RPLs Total		6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Administrative Services**

	[1] 17MgtP1n	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtP1n to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	4,163.7	4,181.9	4,178.0	4,178.0	0.0	4,178.0	14.3 0.3 %	-3.9 -0.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,797.6	3,815.8	3,490.6	3,490.6	0.0	3,490.6	-307.0 -8.1 %	-325.2 -8.5 %	0.0	
2 Travel	2.8	2.8	2.8	2.8	0.0	2.8	0.0	0.0	0.0	
3 Services	290.3	290.3	611.6	611.6	0.0	611.6	321.3 110.7 %	321.3 110.7 %	0.0	
4 Commodities	73.0	73.0	73.0	73.0	0.0	73.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	73.9	73.9	73.9	73.9	0.0	73.9	0.0	0.0	0.0	
1004 Gen Fund (UGF)	4,089.8	4,108.0	4,104.1	4,104.1	0.0	4,104.1	14.3 0.3 %	-3.9 -0.1 %	0.0	
<u>Positions</u>										
Perm Full Time	36	36	32	32	0	32	-4 -11.1 %	-4 -11.1 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Administrative Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY17 Conference Committee ***												
FY17 Conference Committee	ConfCom	4,163.7	3,797.6	2.8	290.3	73.0	0.0	0.0	0.0	36	0	0
1002 Fed Rcpts (Fed)		73.9										
1004 Gen Fund (UGF)		4,089.8										
FY17 Conference Committee Total		4,163.7	3,797.6	2.8	290.3	73.0	0.0	0.0	0.0	36	0	0
*** Changes from FY17 Conference Committee to FY17 Authorized ***												
FY17 Authorized Total		4,163.7	3,797.6	2.8	290.3	73.0	0.0	0.0	0.0	36	0	0
*** Changes from FY17 Authorized to FY17 Management Plan ***												
Technical Adjustment Transfer Accounting Technician III (20-7008) from Research and Records	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Technical Adjustment Transfer Accounting Technician IV (20-1080) to Research and Records	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY17 Management Plan Total		4,163.7	3,797.6	2.8	290.3	73.0	0.0	0.0	0.0	36	0	0
*** Changes from FY17 Management Plan to FY18 Adjusted Base ***												
Transfer to Department of Administration for Shared Services of Alaska Implementation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
FY2018 Salary and Health Insurance Increases	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.5										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	43.0	43.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		43.0										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.5										
Align Authority for Shared Services of Alaska Reimbursable Services Agreement	LIT	0.0	-321.3	0.0	321.3	0.0	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		4,213.7	3,526.3	2.8	611.6	73.0	0.0	0.0	0.0	32	0	0
*** Changes from FY18 Adjusted Base to FY18 Gov Amend+ ***												
Savings from Shared Services of Alaska Implementation	Dec	-35.7	-35.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-35.7										
FY18 Gov Amend+ Total		4,178.0	3,490.6	2.8	611.6	73.0	0.0	0.0	0.0	32	0	0
*** Changes from FY18 Gov Amend+ to FY18 Final Op Budget ***												
FY18 Final Op Budget Total		4,178.0	3,490.6	2.8	611.6	73.0	0.0	0.0	0.0	32	0	0
*** FY17 Supplementals + RPLs ***												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.7										
Supervisory Unit Furlough Contract Terms	SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.5										
FY17 Supplementals + RPLs Total		18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Information Technology MIS**

	[1] 17MgtP1n	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtP1n to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	2,698.5	2,700.8	3,255.5	3,255.5	0.0	3,255.5	557.0 20.6 %	554.7 20.5 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,935.4	1,937.7	2,248.0	2,248.0	0.0	2,248.0	312.6 16.2 %	310.3 16.0 %	0.0	
2 Travel	12.0	12.0	12.0	12.0	0.0	12.0	0.0	0.0	0.0	
3 Services	681.1	681.1	925.5	925.5	0.0	925.5	244.4 35.9 %	244.4 35.9 %	0.0	
4 Commodities	70.0	70.0	70.0	70.0	0.0	70.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	75.3	75.2	75.9	75.9	0.0	75.9	0.6 0.8 %	0.7 0.9 %	0.0	
1004 Gen Fund (UGF)	2,623.2	2,625.6	3,179.6	3,179.6	0.0	3,179.6	556.4 21.2 %	554.0 21.1 %	0.0	
<u>Positions</u>										
Perm Full Time	17	17	20	20	0	20	3 17.6 %	3 17.6 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Information Technology MIS**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY17 Conference Committee ***												
FY17 Conference Committee	ConfCom	2,698.5	1,935.4	12.0	681.1	70.0	0.0	0.0	0.0	17	0	0
1002 Fed Rcpts (Fed)		75.3										
1004 Gen Fund (UGF)		2,623.2										
FY17 Conference Committee Total		2,698.5	1,935.4	12.0	681.1	70.0	0.0	0.0	0.0	17	0	0
*** Changes from FY17 Conference Committee to FY17 Authorized ***												
FY17 Authorized Total		2,698.5	1,935.4	12.0	681.1	70.0	0.0	0.0	0.0	17	0	0
*** Changes from FY17 Authorized to FY17 Management Plan ***												
FY17 Management Plan Total		2,698.5	1,935.4	12.0	681.1	70.0	0.0	0.0	0.0	17	0	0
*** Changes from FY17 Management Plan to FY18 Adjusted Base ***												
Transfer to Department of Administration for Centralized Office of Information Technology Implementation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2018 Salary and Health Insurance Increases	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.0										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1004 Gen Fund (UGF)		4.1										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.1										
1004 Gen Fund (UGF)		-0.9										
Align Authority for Centralized Office of Information Technology Reimbursable Services Agreement	LIT	0.0	-136.0	0.0	136.0	0.0	0.0	0.0	0.0	0	0	0
Transfer 4 IT Positions from (Closed) Palmer Correctional Center to DOC Information Technology Staff	TrIn	546.2	437.8	0.0	108.4	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		546.2										
FY18 Adjusted Base Total		3,255.5	2,248.0	12.0	925.5	70.0	0.0	0.0	0.0	20	0	0
*** Changes from FY18 Adjusted Base to FY18 Gov Amend+ ***												
FY18 Gov Amend+ Total		3,255.5	2,248.0	12.0	925.5	70.0	0.0	0.0	0.0	20	0	0
*** Changes from FY18 Gov Amend+ to FY18 Final Op Budget ***												
FY18 Final Op Budget Total		3,255.5	2,248.0	12.0	925.5	70.0	0.0	0.0	0.0	20	0	0
*** FY17 Supplementals + RPLs ***												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.3										
Supervisory Unit Furlough Contract Terms	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.1										
1004 Gen Fund (UGF)		-0.9										
FY17 Supplementals + RPLs Total		2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Research and Records**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	430.7	431.6	434.2	434.2	0.0	434.2	3.5 0.8 %	2.6 0.6 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	381.2	382.1	395.0	395.0	0.0	395.0	13.8 3.6 %	12.9 3.4 %	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	44.5	44.5	34.2	34.2	0.0	34.2	-10.3 -23.1 %	-10.3 -23.1 %	0.0	
4 Commodities	5.0	5.0	5.0	5.0	0.0	5.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	430.7	431.6	434.2	434.2	0.0	434.2	3.5 0.8 %	2.6 0.6 %	0.0	
<u>Positions</u>										
Perm Full Time	4	4	4	4	0	4	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Research and Records**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee 1004 Gen Fund (UGF) 430.7	ConfCom	430.7	381.2	0.0	44.5	5.0	0.0	0.0	0.0	4	0	0
FY17 Conference Committee Total		430.7	381.2	0.0	44.5	5.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		430.7	381.2	0.0	44.5	5.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Technical Adjustment Transfer Accounting Technician IV (20-1080) from Administrative Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Technical Adjustment Transfer Accounting Technician III (20-7008) to Administrative Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY17 Management Plan Total		430.7	381.2	0.0	44.5	5.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases 1004 Gen Fund (UGF) 1.5	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2018 Alaska Care & PSEA Health Insurance Increase 1004 Gen Fund (UGF) 2.4	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit 15 Hour Furlough Contract Terms 1004 Gen Fund (UGF) -0.4	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority within Research and Records to Meet Personal Services Projected Costs	LIT	0.0	10.3	0.0	-10.3	0.0	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		434.2	395.0	0.0	34.2	5.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
FY18 Gov Amend+ Total		434.2	395.0	0.0	34.2	5.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		434.2	395.0	0.0	34.2	5.0	0.0	0.0	0.0	4	0	0
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month 1004 Gen Fund (UGF) 1.3	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit Furlough Contract Terms 1004 Gen Fund (UGF) -0.4	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Supplementals + RPLs Total		0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: DOC State Facilities Rent**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget
Total	289.9	289.9	289.9	289.9	0.0	289.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	289.9	289.9	289.9	289.9	0.0	289.9	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	289.9	289.9	289.9	289.9	0.0	289.9	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: DOC State Facilities Rent**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY17 Conference Committee * * *										
FY17 Conference Committee 1004 Gen Fund (UGF) 289.9	ConfCom	289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
FY17 Conference Committee Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
FY17 Authorized Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
FY17 Management Plan Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
FY18 Adjusted Base Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *										
FY18 Gov Amend+ Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *										
FY18 Final Op Budget Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Pre-Trial Services**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	3,260.1	3,265.3	10,209.3	10,209.3	0.0	10,209.3	6,949.2 213.2 %	6,944.0 212.7 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,293.8	2,299.0	7,189.6	7,189.6	0.0	7,189.6	4,895.8 213.4 %	4,890.6 212.7 %	0.0	
2 Travel	43.2	43.2	134.9	134.9	0.0	134.9	91.7 212.3 %	91.7 212.3 %	0.0	
3 Services	577.6	577.6	1,805.0	1,805.0	0.0	1,805.0	1,227.4 212.5 %	1,227.4 212.5 %	0.0	
4 Commodities	345.5	345.5	1,079.8	1,079.8	0.0	1,079.8	734.3 212.5 %	734.3 212.5 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,260.1	3,265.3	10,209.3	10,209.3	0.0	10,209.3	6,949.2 213.2 %	6,944.0 212.7 %	0.0	
<u>Positions</u>										
Perm Full Time	29	29	59	59	0	59	30 103.4 %	30 103.4 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Pre-Trial Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** Changes from FY17 Conference Committee to FY17 Authorized ***												
Omnibus Crime Law & Procedure; Corrections Ch36 SLA2016 (SB91) (Sec2 Ch3 4SSLA2016 P50 L3 (HB256)) 1004 Gen Fund (UGF) 3,260.1	FisNot17	3,260.1	2,293.8	43.2	577.6	345.5	0.0	0.0	0.0	29	0	0
FY17 Authorized Total		3,260.1	2,293.8	43.2	577.6	345.5	0.0	0.0	0.0	29	0	0
*** Changes from FY17 Authorized to FY17 Management Plan ***												
FY17 Management Plan Total		3,260.1	2,293.8	43.2	577.6	345.5	0.0	0.0	0.0	29	0	0
*** Changes from FY17 Management Plan to FY18 Adjusted Base ***												
FY2018 Salary and Health Insurance Increases 1004 Gen Fund (UGF) 11.2	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2018 Alaska Care & PSEA Health Insurance Increase 1004 Gen Fund (UGF) 10.7	SalAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit 15 Hour Furlough Contract Terms 1004 Gen Fund (UGF) -0.3	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer of Positions Due to Palmer Correctional Center Closure	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	30	0	0
FY18 Adjusted Base Total		3,281.7	2,315.4	43.2	577.6	345.5	0.0	0.0	0.0	59	0	0
*** Changes from FY18 Adjusted Base to FY18 Gov Amend+ ***												
Second Year Ch. 36 SLA 2016 (SB91) Fiscal Note #39 Pre-Trial Services Program 1004 Gen Fund (UGF) 6,927.6	Inc	6,927.6	4,874.2	91.7	1,227.4	734.3	0.0	0.0	0.0	0	0	0
FY18 Gov Amend+ Total		10,209.3	7,189.6	134.9	1,805.0	1,079.8	0.0	0.0	0.0	59	0	0
*** Changes from FY18 Gov Amend+ to FY18 Final Op Budget ***												
FY18 Final Op Budget Total		10,209.3	7,189.6	134.9	1,805.0	1,079.8	0.0	0.0	0.0	59	0	0
*** FY17 Supplementals + RPLs ***												
Health Insurance Increase from \$1,346 to \$1,555 per Month 1004 Gen Fund (UGF) 5.2	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Supplementals + RPLs Total		5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Correctional Academy**

	[1] 17MgtP1n	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtP1n to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	2,106.9	2,117.1	2,137.6	1,423.1	0.0	1,423.1	-683.8 -32.5 %	-694.0 -32.8 %	-714.5 -33.4 %	
<u>Objects of Expenditure</u>										
1 Personal Services	1,296.1	1,306.3	1,378.1	937.6	0.0	937.6	-358.5 -27.7 %	-368.7 -28.2 %	-440.5 -32.0 %	
2 Travel	192.7	192.7	141.4	111.4	0.0	111.4	-81.3 -42.2 %	-81.3 -42.2 %	-30.0 -21.2 %	
3 Services	500.4	500.4	500.4	304.4	0.0	304.4	-196.0 -39.2 %	-196.0 -39.2 %	-196.0 -39.2 %	
4 Commodities	117.7	117.7	117.7	69.7	0.0	69.7	-48.0 -40.8 %	-48.0 -40.8 %	-48.0 -40.8 %	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,106.9	2,117.1	2,137.6	1,423.1	0.0	1,423.1	-683.8 -32.5 %	-694.0 -32.8 %	-714.5 -33.4 %	
<u>Positions</u>										
Perm Full Time	10	10	12	9	0	9	-1 -10.0 %	-1 -10.0 %	-3 -25.0 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Correctional Academy**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	1,392.4	855.6	162.7	304.4	69.7	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		1,392.4										
FY17 Conference Committee Total		1,392.4	855.6	162.7	304.4	69.7	0.0	0.0	0.0	7	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		1,392.4	855.6	162.7	304.4	69.7	0.0	0.0	0.0	7	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Add Three Professional Conduct Investigators (20-T023) (20-T024) (20-T028)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer Authorization from the Community Residential Centers for the Professional Conduct Unit	TrIn	714.5	440.5	30.0	196.0	48.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		714.5										
FY17 Management Plan Total		2,106.9	1,296.1	192.7	500.4	117.7	0.0	0.0	0.0	10	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.7										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	21.6	21.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.6										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
Transfer of Positions Due to Palmer Correctional Center Closure	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Align Authority within the Correctional Academy to Meet Personal Services Projected Costs	LIT	0.0	51.3	-51.3	0.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		2,137.6	1,378.1	141.4	500.4	117.7	0.0	0.0	0.0	12	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
FY18 Gov Amend+ Total		2,137.6	1,378.1	141.4	500.4	117.7	0.0	0.0	0.0	12	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
H DOC 4 - Transfer New Professional Conduct Unit from Correctional Academy to Commissioner's Office	TrOut	-714.5	-440.5	-30.0	-196.0	-48.0	0.0	0.0	0.0	-3	0	0
Linked to H DOC 1 - Transfer New Professional Conduct Unit from Correctional Academy to Commissioner's Office TrIn 337897												
Offered by Representative Kawasaki												
1004 Gen Fund (UGF)		-714.5										
FY18 Final Op Budget Total		1,423.1	937.6	111.4	304.4	69.7	0.0	0.0	0.0	9	0	0
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.8										
Supervisory Unit Furlough Contract Terms	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
FY17 Supplementals + RPLs Total		10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Facility-Capital Improvement Unit**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	522.4	522.7	525.9	525.9	0.0	525.9	3.5 0.7 %	3.2 0.6 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	491.8	492.1	495.3	495.3	0.0	495.3	3.5 0.7 %	3.2 0.7 %	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	30.6	30.6	30.6	30.6	0.0	30.6	0.0	0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	103.7	104.2	104.8	104.8	0.0	104.8	1.1 1.1 %	0.6 0.6 %	0.0	
1061 CIP Rcpts (Other)	418.7	418.5	421.1	421.1	0.0	421.1	2.4 0.6 %	2.6 0.6 %	0.0	
<u>Positions</u>										
Perm Full Time	4	4	4	4	0	4	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Facility-Capital Improvement Unit**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	522.4	491.8	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		103.7										
1061 CIP Rcpts (Other)		418.7										
FY17 Conference Committee Total		522.4	491.8	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		522.4	491.8	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		522.4	491.8	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1.5										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
1061 CIP Rcpts (Other)		1.1										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
1061 CIP Rcpts (Other)		-0.2										
FY18 Adjusted Base Total		525.9	495.3	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
FY18 Gov Amend+ Total		525.9	495.3	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		525.9	495.3	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0
* * * FY17 Supplementals + RPLs * * *												
Supervisory Unit Furlough Contract Terms	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
1061 CIP Rcpts (Other)		-0.2										
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
FY17 Supplementals + RPLs Total		0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Facility Maintenance**

	[1] 17MgtP1n	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtP1n to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget
Total	12,306.0	12,306.0	12,306.0	12,306.0	0.0	12,306.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	12,306.0	12,306.0	12,306.0	12,306.0	0.0	12,306.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	12,306.0	12,306.0	12,306.0	12,306.0	0.0	12,306.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Facility Maintenance**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		12,280.5										
FY17 Conference Committee Total		12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Authorization from Statewide Probation and Parole	TrIn	23.6	0.0	0.0	23.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		23.6										
Align Authorization from Parole Board to Facility Maintenance	TrIn	1.9	0.0	0.0	1.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.9										
FY17 Management Plan Total		12,306.0	0.0	0.0	12,306.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY18 Adjusted Base Total		12,306.0	0.0	0.0	12,306.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
FY18 Gov Amend+ Total		12,306.0	0.0	0.0	12,306.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		12,306.0	0.0	0.0	12,306.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Institution Director's Office**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	1,889.3	1,892.2	1,898.9	1,898.9	0.0	1,898.9	9.6 0.5 %	6.7 0.4 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,074.3	1,077.2	1,097.9	1,097.9	0.0	1,097.9	23.6 2.2 %	20.7 1.9 %	0.0	
2 Travel	35.2	35.2	21.2	21.2	0.0	21.2	-14.0 -39.8 %	-14.0 -39.8 %	0.0	
3 Services	752.1	752.1	752.1	752.1	0.0	752.1	0.0	0.0	0.0	
4 Commodities	27.7	27.7	27.7	27.7	0.0	27.7	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	136.9	136.9	136.9	136.9	0.0	136.9	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,752.4	1,755.3	1,762.0	1,762.0	0.0	1,762.0	9.6 0.5 %	6.7 0.4 %	0.0	
<u>Positions</u>										
Perm Full Time	9	9	9	9	0	9	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Institution Director's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	2,082.3	1,267.3	35.2	752.1	27.7	0.0	0.0	0.0	11	0	0
1002 Fed Rcpts (Fed)		136.9										
1004 Gen Fund (UGF)		1,945.4										
FY17 Conference Committee Total		2,082.3	1,267.3	35.2	752.1	27.7	0.0	0.0	0.0	11	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
Omnibus Crime Law & Procedure; Corrections Ch36 SLA2016 (SB91) (Sec2 Ch3 4SSLA2016 P49 L30 (HB256))	FisNot17	-3,594.6	-1,704.5	-1,086.2	-498.8	-305.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,594.6										
FY17 Authorized Total		-1,512.3	-437.2	-1,051.0	253.3	-277.4	0.0	0.0	0.0	11	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete Administrative Officer II (20-5216)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Criminal Justice Planner (20-7330) To Commissioner's Office	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Personal Services Authority Within Population Management	TrOut	-193.0	-193.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Appropriation to Meet Projected Costs												
1004 Gen Fund (UGF)		-193.0										
Transfer from (Closed) Palmer Correctional Center to Restore Placeholder Reduction Associated with Ch36 SLA2016 (SB91)	TrIn	3,594.6	1,704.5	1,086.2	498.8	305.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,594.6										
FY17 Management Plan Total		1,889.3	1,074.3	35.2	752.1	27.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.6										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.3										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
Align Authority within the Institutional Director's Office to Meet Personal Services Projected Costs	LIT	0.0	14.0	-14.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		1,898.9	1,097.9	21.2	752.1	27.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
FY18 Gov Amend+ Total		1,898.9	1,097.9	21.2	752.1	27.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		1,898.9	1,097.9	21.2	752.1	27.7	0.0	0.0	0.0	9	0	0
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2										
Supervisory Unit Furlough Contract Terms	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
FY17 Supplementals + RPLs Total		2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Classification and Furlough**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	1,041.8	1,045.2	1,052.3	1,052.3	0.0	1,052.3	10.5 1.0 %	7.1 0.7 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,013.5	1,016.9	1,024.0	1,024.0	0.0	1,024.0	10.5 1.0 %	7.1 0.7 %	0.0	
2 Travel	1.9	1.9	1.9	1.9	0.0	1.9	0.0	0.0	0.0	
3 Services	15.5	15.5	15.5	15.5	0.0	15.5	0.0	0.0	0.0	
4 Commodities	10.9	10.9	10.9	10.9	0.0	10.9	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,041.8	1,045.2	1,052.3	1,052.3	0.0	1,052.3	10.5 1.0 %	7.1 0.7 %	0.0	
<u>Positions</u>										
Perm Full Time	9	9	9	9	0	9	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Classification and Furlough**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY17 Conference Committee ***												
FY17 Conference Committee	ConfCom	1,041.8	1,013.5	1.9	15.5	10.9	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		1,041.8										
FY17 Conference Committee Total		1,041.8	1,013.5	1.9	15.5	10.9	0.0	0.0	0.0	9	0	0
*** Changes from FY17 Conference Committee to FY17 Authorized ***												
FY17 Authorized Total		1,041.8	1,013.5	1.9	15.5	10.9	0.0	0.0	0.0	9	0	0
*** Changes from FY17 Authorized to FY17 Management Plan ***												
Technical Adjustment Transfer Adult Probation Officer III (20-1087) from Goose Creek to Classification and Furlough	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Adult Probation Officer III (20-6132) from Classification and Furlough to Goose Creek	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY17 Management Plan Total		1,041.8	1,013.5	1.9	15.5	10.9	0.0	0.0	0.0	9	0	0
*** Changes from FY17 Management Plan to FY18 Adjusted Base ***												
FY2018 Salary and Health Insurance Increases	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.6										
FY18 Adjusted Base Total		1,052.3	1,024.0	1.9	15.5	10.9	0.0	0.0	0.0	9	0	0
*** Changes from FY18 Adjusted Base to FY18 Gov Amend+ ***												
FY18 Gov Amend+ Total		1,052.3	1,024.0	1.9	15.5	10.9	0.0	0.0	0.0	9	0	0
*** Changes from FY18 Gov Amend+ to FY18 Final Op Budget ***												
FY18 Final Op Budget Total		1,052.3	1,024.0	1.9	15.5	10.9	0.0	0.0	0.0	9	0	0
*** FY17 Supplementals + RPLs ***												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
Supervisory Unit Furlough Contract Terms	SalAdj	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.6										
FY17 Supplementals + RPLs Total		3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Out-of-State Contractual**

	[1] 17MgtP1n	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtP1n to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget
Total	300.0	300.0	300.0	300.0	0.0	300.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	300.0	300.0	300.0	300.0	0.0	300.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	300.0	300.0	300.0	300.0	0.0	300.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Out-of-State Contractual**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY17 Conference Committee 1004 Gen Fund (UGF) 300.0	ConfCom	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Conference Committee Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
FY17 Authorized Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
FY17 Management Plan Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
FY18 Adjusted Base Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *										
FY18 Gov Amend+ Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *										
FY18 Final Op Budget Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Inmate Transportation**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	2,883.5	2,898.5	2,811.5	2,811.5	0.0	2,811.5	-72.0 -2.5 %	-87.0 -3.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,609.3	1,624.3	1,809.6	1,809.6	0.0	1,809.6	200.3 12.4 %	185.3 11.4 %	0.0	
2 Travel	608.5	608.5	336.2	336.2	0.0	336.2	-272.3 -44.7 %	-272.3 -44.7 %	0.0	
3 Services	633.2	633.2	633.2	633.2	0.0	633.2	0.0	0.0	0.0	
4 Commodities	32.5	32.5	32.5	32.5	0.0	32.5	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,743.5	2,758.5	2,671.5	2,671.5	0.0	2,671.5	-72.0 -2.6 %	-87.0 -3.2 %	0.0	
1007 I/A Rcpts (Other)	140.0	140.0	140.0	140.0	0.0	140.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	11	11	14	14	0	14	3 27.3 %	3 27.3 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Inmate Transportation**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	2,883.5	1,609.3	608.5	633.2	32.5	0.0	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		2,743.5										
1007 I/A Rcpts (Other)		140.0										
FY17 Conference Committee Total		2,883.5	1,609.3	608.5	633.2	32.5	0.0	0.0	0.0	11	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		2,883.5	1,609.3	608.5	633.2	32.5	0.0	0.0	0.0	11	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		2,883.5	1,609.3	608.5	633.2	32.5	0.0	0.0	0.0	11	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
SB91 (SLA2016) Fiscal Note #36, Year 2: Reduction Associated with Projected Prison Population Decline	OTI	-133.3	0.0	-133.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-133.3										
FY2018 Salary and Health Insurance Increases	SalAdj	27.9	27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.9										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	33.7	33.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		33.7										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
Transfer of Positions Due to Palmer Correctional Center Closure	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Align Authority within the Inmate Transportation Unit to Meet Personal Services Projected Costs	LIT	0.0	139.0	-139.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		2,811.5	1,809.6	336.2	633.2	32.5	0.0	0.0	0.0	14	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
FY18 Gov Amend+ Total		2,811.5	1,809.6	336.2	633.2	32.5	0.0	0.0	0.0	14	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		2,811.5	1,809.6	336.2	633.2	32.5	0.0	0.0	0.0	14	0	0
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.3										
Supervisory Unit Furlough Contract Terms	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
FY17 Supplementals + RPLs Total		15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Point of Arrest**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget
Total	628.7	628.7	628.7	628.7	0.0	628.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	628.7	628.7	628.7	628.7	0.0	628.7	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	628.7	628.7	628.7	628.7	0.0	628.7	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Point of Arrest**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY17 Conference Committee * * *										
FY17 Conference Committee 1004 Gen Fund (UGF) 628.7	ConfCom	628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Conference Committee Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
FY17 Authorized Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
FY17 Management Plan Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
FY18 Adjusted Base Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *										
FY18 Gov Amend+ Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *										
FY18 Final Op Budget Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Anchorage Correctional Complex**

	[1] 17MgtP1n	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtP1n to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	27,529.7	27,696.0	27,061.5	27,061.5	0.0	27,061.5	-468.2 -1.7 %	-634.5 -2.3 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	24,227.0	24,393.3	24,871.7	24,871.7	0.0	24,871.7	644.7 2.7 %	478.4 2.0 %	0.0	
2 Travel	1.8	1.8	0.0	0.0	0.0	0.0	-1.8 -100.0 %	-1.8 -100.0 %	0.0	
3 Services	507.5	507.5	507.5	507.5	0.0	507.5	0.0	0.0	0.0	
4 Commodities	2,793.4	2,793.4	1,682.3	1,682.3	0.0	1,682.3	-1,111.1 -39.8 %	-1,111.1 -39.8 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	7,099.6	7,097.4	7,284.3	7,284.3	0.0	7,284.3	184.7 2.6 %	186.9 2.6 %	0.0	
1004 Gen Fund (UGF)	17,960.3	18,128.8	17,265.6	17,265.6	0.0	17,265.6	-694.7 -3.9 %	-863.2 -4.8 %	0.0	
1005 GF/Prgm (DGF)	2,469.8	2,469.8	2,511.6	2,511.6	0.0	2,511.6	41.8 1.7 %	41.8 1.7 %	0.0	
<u>Positions</u>										
Perm Full Time	240	240	248	248	0	248	8 3.3 %	8 3.3 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Anchorage Correctional Complex**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	27,529.7	24,227.0	1.8	507.5	2,793.4	0.0	0.0	0.0	240	0	0
1002 Fed Rcpts (Fed)		7,099.6										
1004 Gen Fund (UGF)		17,960.3										
1005 GF/Prgm (DGF)		2,469.8										
FY17 Conference Committee Total		27,529.7	24,227.0	1.8	507.5	2,793.4	0.0	0.0	0.0	240	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
Reduce Anchorage Correctional Complex	Veto	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-500.0										
FY17 Authorized Total		27,029.7	24,227.0	1.8	7.5	2,793.4	0.0	0.0	0.0	240	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Veto Reductions to Palmer Correctional Center	TrIn	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
FY17 Management Plan Total		27,529.7	24,227.0	1.8	507.5	2,793.4	0.0	0.0	0.0	240	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
SB91 (SLA2016) Fiscal Note #36, Year 2: Reduction Associated with Projected Prison Population Decline	OTI	-1,276.7	-1,142.9	-1.8	0.0	-132.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,276.7										
FY2018 Salary and Health Insurance Increases	SalAdj	381.4	381.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		86.5										
1004 Gen Fund (UGF)		294.9										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	431.5	431.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		100.4										
1004 Gen Fund (UGF)		288.6										
1005 GF/Prgm (DGF)		42.5										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-4.4	-4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.2										
1004 Gen Fund (UGF)		-1.5										
1005 GF/Prgm (DGF)		-0.7										
Transfer of Positions Due to Palmer Correctional Center Closure	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
Align Authority within the Anchorage Correctional Complex to Meet Personal Services Projected Costs	LIT	0.0	979.1	0.0	0.0	-979.1	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		27,061.5	24,871.7	0.0	507.5	1,682.3	0.0	0.0	0.0	248	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
FY18 Gov Amend+ Total		27,061.5	24,871.7	0.0	507.5	1,682.3	0.0	0.0	0.0	248	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		27,061.5	24,871.7	0.0	507.5	1,682.3	0.0	0.0	0.0	248	0	0
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	170.7	170.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		170.7										
Supervisory Unit Furlough Contract Terms	SalAdj	-4.4	-4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.2										

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Anchorage Correctional Complex**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Supplementals + RPLs * * * (continued)												
Supervisory Unit Furlough Contract Terms (continued)												
1004 Gen Fund (UGF)		-2.2										
FY17 Supplementals + RPLs Total		166.3	166.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Anvil Mountain Correctional Center**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	5,679.3	5,713.9	6,025.1	6,025.1	0.0	6,025.1	345.8 6.1 %	311.2 5.4 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	5,061.1	5,095.7	5,425.8	5,425.8	0.0	5,425.8	364.7 7.2 %	330.1 6.5 %	0.0	
2 Travel	19.0	19.0	19.0	19.0	0.0	19.0	0.0	0.0	0.0	
3 Services	207.6	207.6	207.6	207.6	0.0	207.6	0.0	0.0	0.0	
4 Commodities	391.6	391.6	372.7	372.7	0.0	372.7	-18.9 -4.8 %	-18.9 -4.8 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	5,654.4	5,689.0	6,000.2	6,000.2	0.0	6,000.2	345.8 6.1 %	311.2 5.5 %	0.0	
1007 I/A Rcpts (Other)	24.9	24.9	24.9	24.9	0.0	24.9	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	39	39	40	40	0	40	1 2.6 %	1 2.6 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Anvil Mountain Correctional Center**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	5,679.3	5,061.1	19.0	207.6	391.6	0.0	0.0	0.0	39	0	0
1004 Gen Fund (UGF)		5,654.4										
1007 I/A Rcpts (Other)		24.9										
FY17 Conference Committee Total		5,679.3	5,061.1	19.0	207.6	391.6	0.0	0.0	0.0	39	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		5,679.3	5,061.1	19.0	207.6	391.6	0.0	0.0	0.0	39	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		5,679.3	5,061.1	19.0	207.6	391.6	0.0	0.0	0.0	39	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
SB91 (SLA2016) Fiscal Note #36, Year 2: Reduction Associated with Projected Prison Population Decline	OTI	-263.6	-244.7	0.0	0.0	-18.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-263.6										
FY2018 Salary and Health Insurance Increases	SalAdj	82.7	82.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		82.7										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	70.8	70.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		70.8										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.2										
Transfer of Positions Due to Palmer Correctional Center Closure	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Personal Services Authority within Population Management	TrIn	457.1	457.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Appropriation to Meet Projected Costs												
1004 Gen Fund (UGF)		457.1										
FY18 Adjusted Base Total		6,025.1	5,425.8	19.0	207.6	372.7	0.0	0.0	0.0	40	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
FY18 Gov Amend+ Total		6,025.1	5,425.8	19.0	207.6	372.7	0.0	0.0	0.0	40	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		6,025.1	5,425.8	19.0	207.6	372.7	0.0	0.0	0.0	40	0	0
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	35.8	35.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.8										
Supervisory Unit Furlough Contract Terms	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.2										
FY17 Supplementals + RPLs Total		34.6	34.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Combined Hiland Mountain Correctional Center**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17Fn1Bud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget
Total	12,466.8	12,559.4	12,247.7	12,247.7	0.0	12,247.7	-219.1	-1.8 %	-311.7	-2.5 %	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	10,657.7	10,750.3	11,029.9	11,029.9	0.0	11,029.9	372.2	3.5 %	279.6	2.6 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	395.5	395.5	395.5	395.5	0.0	395.5	0.0		0.0		0.0
4 Commodities	1,413.6	1,413.6	822.3	822.3	0.0	822.3	-591.3	-41.8 %	-591.3	-41.8 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	12,466.8	12,559.4	12,247.7	12,247.7	0.0	12,247.7	-219.1	-1.8 %	-311.7	-2.5 %	0.0
<u>Positions</u>											
Perm Full Time	96	96	102	102	0	102	6	6.3 %	6	6.3 %	0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Combined Hiland Mountain Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	12,025.8	10,216.7	0.0	395.5	1,413.6	0.0	0.0	0.0	96	0	0
1004 Gen Fund (UGF)		12,025.8	10,216.7	0.0	395.5	1,413.6	0.0	0.0	0.0	96	0	0
FY17 Conference Committee Total		12,025.8	10,216.7	0.0	395.5	1,413.6	0.0	0.0	0.0	96	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		12,025.8	10,216.7	0.0	395.5	1,413.6	0.0	0.0	0.0	96	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Personal Services Authority Within Population Management	TrIn	441.0	441.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Appropriation to Meet Projected Costs		441.0	441.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		441.0	441.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		12,466.8	10,657.7	0.0	395.5	1,413.6	0.0	0.0	0.0	96	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
SB91 (SLA2016) Fiscal Note #36, Year 2: Reduction Associated with Projected Prison Population Decline	OTI	-578.3	-510.6	0.0	0.0	-67.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-578.3	-510.6	0.0	0.0	-67.7	0.0	0.0	0.0	0	0	0
FY2018 Salary and Health Insurance Increases	SalAdj	174.2	174.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		174.2	174.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	186.9	186.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		186.9	186.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer of Positions Due to Palmer Correctional Center Closure	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
Align Authority within the Hiland Mountain Correctional Center to Meet Personal Services Projected Costs	LIT	0.0	523.6	0.0	0.0	-523.6	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		12,247.7	11,029.9	0.0	395.5	822.3	0.0	0.0	0.0	102	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
FY18 Gov Amend+ Total		12,247.7	11,029.9	0.0	395.5	822.3	0.0	0.0	0.0	102	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		12,247.7	11,029.9	0.0	395.5	822.3	0.0	0.0	0.0	102	0	0
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	94.5	94.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		94.5	94.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit Furlough Contract Terms	SalAdj	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Supplementals + RPLs Total		92.6	92.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Fairbanks Correctional Center**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	10,551.7	10,634.0	10,374.5	10,374.5	0.0	10,374.5	-177.2 -1.7 %	-259.5 -2.4 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	9,094.1	9,176.4	9,501.3	9,501.3	0.0	9,501.3	407.2 4.5 %	324.9 3.5 %	0.0	
2 Travel	15.5	15.5	15.5	15.5	0.0	15.5	0.0	0.0	0.0	
3 Services	308.9	308.9	308.9	308.9	0.0	308.9	0.0	0.0	0.0	
4 Commodities	1,133.2	1,133.2	548.8	548.8	0.0	548.8	-584.4 -51.6 %	-584.4 -51.6 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	10,551.7	10,634.0	10,374.5	10,374.5	0.0	10,374.5	-177.2 -1.7 %	-259.5 -2.4 %	0.0	
<u>Positions</u>										
Perm Full Time	89	89	89	89	0	89	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Fairbanks Correctional Center**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY17 Conference Committee ***												
FY17 Conference Committee	ConfCom	10,869.2	9,411.6	15.5	308.9	1,133.2	0.0	0.0	0.0	89	0	0
1004 Gen Fund (UGF)		10,869.2										
FY17 Conference Committee Total		10,869.2	9,411.6	15.5	308.9	1,133.2	0.0	0.0	0.0	89	0	0
*** Changes from FY17 Conference Committee to FY17 Authorized ***												
Reduce Fairbanks Correctional Center	Veto	-500.0	0.0	0.0	0.0	-500.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-500.0										
FY17 Authorized Total		10,369.2	9,411.6	15.5	308.9	633.2	0.0	0.0	0.0	89	0	0
*** Changes from FY17 Authorized to FY17 Management Plan ***												
Align Veto Reductions to Palmer Correctional Center	TrIn	500.0	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
Align Personal Services Authority Within Population Management	TrOut	-317.5	-317.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Appropriation to Meet Projected Costs												
1004 Gen Fund (UGF)		-317.5										
FY17 Management Plan Total		10,551.7	9,094.1	15.5	308.9	1,133.2	0.0	0.0	0.0	89	0	0
*** Changes from FY17 Management Plan to FY18 Adjusted Base ***												
SB91 (SLA2016) Fiscal Note #36, Year 2: Reduction Associated with Projected Prison Population Decline	OTI	-489.5	-435.3	0.0	0.0	-54.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-489.5										
FY2018 Salary and Health Insurance Increases	SalAdj	147.9	147.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		147.9										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	165.6	165.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		165.6										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.2										
Align Authority within the Fairbanks Correctional Center to Meet Personal Services Projected Costs	LIT	0.0	530.2	0.0	0.0	-530.2	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		10,374.5	9,501.3	15.5	308.9	548.8	0.0	0.0	0.0	89	0	0
*** Changes from FY18 Adjusted Base to FY18 Gov Amend+ ***												
FY18 Gov Amend+ Total		10,374.5	9,501.3	15.5	308.9	548.8	0.0	0.0	0.0	89	0	0
*** Changes from FY18 Gov Amend+ to FY18 Final Op Budget ***												
FY18 Final Op Budget Total		10,374.5	9,501.3	15.5	308.9	548.8	0.0	0.0	0.0	89	0	0
*** FY17 Supplementals + RPLs ***												
Supervisory Unit Furlough Contract Terms	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.2										
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	83.5	83.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		83.5										
FY17 Supplementals + RPLs Total		82.3	82.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Goose Creek Correctional Center**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	44,692.9	44,993.8	38,629.0	38,629.0	0.0	38,629.0	-6,063.9 -13.6 %	-6,364.8 -14.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	32,353.3	32,654.2	32,163.8	32,163.8	0.0	32,163.8	-189.5 -0.6 %	-490.4 -1.5 %	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	7,740.1	7,740.1	2,623.1	2,623.1	0.0	2,623.1	-5,117.0 -66.1 %	-5,117.0 -66.1 %	0.0	
4 Commodities	4,599.5	4,599.5	3,842.1	3,842.1	0.0	3,842.1	-757.4 -16.5 %	-757.4 -16.5 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	44,692.9	44,993.8	38,629.0	38,629.0	0.0	38,629.0	-6,063.9 -13.6 %	-6,364.8 -14.1 %	0.0	
<u>Positions</u>										
Perm Full Time	333	333	331	331	0	331	-2 -0.6 %	-2 -0.6 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Goose Creek Correctional Center**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	43,423.9	31,084.3	0.0	7,740.1	4,599.5	0.0	0.0	0.0	333	0	0
1004 Gen Fund (UGF)		43,423.9										
FY17 Conference Committee Total		43,423.9	31,084.3	0.0	7,740.1	4,599.5	0.0	0.0	0.0	333	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
Reduce Goose Creek Correctional Center	Veto	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-500.0										
FY17 Authorized Total		42,923.9	31,084.3	0.0	7,240.1	4,599.5	0.0	0.0	0.0	333	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Veto Reductions to Palmer Correctional Center	TrIn	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
Align Personal Services Authority Within Population Management	TrIn	1,269.0	1,269.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Appropriation to Meet Projected Costs												
1004 Gen Fund (UGF)		1,269.0										
Transfer Adult Probation Officer III (20-6132) from Classification and Furlough to Goose Creek	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Technical Adjustment Transfer Adult Probation Officer III (20-1087) to Classification and Furlough from Goose Creek	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY17 Management Plan Total		44,692.9	32,353.3	0.0	7,740.1	4,599.5	0.0	0.0	0.0	333	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
SB91 (SLA2016) Fiscal Note #36, Year 2: Reduction Associated with Projected Prison Population Decline	OTI	-2,068.0	-1,810.6	0.0	0.0	-257.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,068.0										
FY2018 Salary and Health Insurance Increases	SalAdj	513.9	513.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		513.9										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	590.2	590.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		590.2										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-5.4	-5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.4										
Transfer of Positions Due to Palmer Correctional Center Closure	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
Transfer 10 Positions and funding from Goose Creek Correctional Center to Re-open Point MacKenzie Correctional Farm	TrOut	-3,783.1	-2,983.1	0.0	-300.0	-500.0	0.0	0.0	0.0	-10	0	0
1004 Gen Fund (UGF)		-3,783.1										
Align Personal Services Authority within Population Management	TrOut	-1,311.5	0.0	0.0	-1,311.5	0.0	0.0	0.0	0.0	0	0	0
Appropriation to Meet Projected Costs												
1004 Gen Fund (UGF)		-1,311.5										
Align Authority within the Goose Creek Correctional Center to Meet Personal Services Projected Costs	LIT	0.0	3,505.5	0.0	-3,505.5	0.0	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		38,629.0	32,163.8	0.0	2,623.1	3,842.1	0.0	0.0	0.0	331	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
FY18 Gov Amend+ Total		38,629.0	32,163.8	0.0	2,623.1	3,842.1	0.0	0.0	0.0	331	0	0

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Goose Creek Correctional Center**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		38,629.0	32,163.8	0.0	2,623.1	3,842.1	0.0	0.0	0.0	331	0	0
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month 1004 Gen Fund (UGF)	Sa1Adj	306.7	306.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit Furlough Contract Terms 1004 Gen Fund (UGF)	Sa1Adj	-5.8	-5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Supplementals + RPLs Total		300.9	300.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Ketchikan Correctional Center**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	4,300.2	4,334.6	4,228.0	4,228.0	0.0	4,228.0	-72.2 -1.7 %	-106.6 -2.5 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,811.5	3,845.9	3,872.5	3,872.5	0.0	3,872.5	61.0 1.6 %	26.6 0.7 %	0.0	
2 Travel	15.5	15.5	15.5	15.5	0.0	15.5	0.0	0.0	0.0	
3 Services	137.2	137.2	137.2	137.2	0.0	137.2	0.0	0.0	0.0	
4 Commodities	336.0	336.0	202.8	202.8	0.0	202.8	-133.2 -39.6 %	-133.2 -39.6 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,300.2	4,334.6	4,228.0	4,228.0	0.0	4,228.0	-72.2 -1.7 %	-106.6 -2.5 %	0.0	
<u>Positions</u>										
Perm Full Time	35	35	35	35	0	35	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Ketchikan Correctional Center**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	4,300.2	3,811.5	15.5	137.2	336.0	0.0	0.0	0.0	35	0	0
1004 Gen Fund (UGF)		4,300.2										
FY17 Conference Committee Total		4,300.2	3,811.5	15.5	137.2	336.0	0.0	0.0	0.0	35	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		4,300.2	3,811.5	15.5	137.2	336.0	0.0	0.0	0.0	35	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		4,300.2	3,811.5	15.5	137.2	336.0	0.0	0.0	0.0	35	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
SB91 (SLA2016) Fiscal Note #36, Year 2: Reduction Associated with Projected Prison Population Decline	OTI	-199.5	-183.3	0.0	0.0	-16.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-199.5										
FY2018 Salary and Health Insurance Increases	SalAdj	59.9	59.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		59.9										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	68.4	68.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		68.4										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
Align Authority within the Ketchikan Correctional Center to Meet Personal Services Projected Costs	LIT	0.0	117.0	0.0	0.0	-117.0	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		4,228.0	3,872.5	15.5	137.2	202.8	0.0	0.0	0.0	35	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
FY18 Gov Amend+ Total		4,228.0	3,872.5	15.5	137.2	202.8	0.0	0.0	0.0	35	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		4,228.0	3,872.5	15.5	137.2	202.8	0.0	0.0	0.0	35	0	0
* * * FY17 Supplementals + RPLs * * *												
Supervisory Unit Furlough Contract Terms	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	35.4	35.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.4										
FY17 Supplementals + RPLs Total		34.4	34.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Lemon Creek Correctional Center**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	9,653.5	9,717.8	9,457.3	9,457.3	0.0	9,457.3	-196.2 -2.0 %	-260.5 -2.7 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	7,694.0	7,758.3	8,046.9	8,046.9	0.0	8,046.9	352.9 4.6 %	288.6 3.7 %	0.0	
2 Travel	15.5	15.5	15.5	15.5	0.0	15.5	0.0	0.0	0.0	
3 Services	804.8	804.8	804.8	804.8	0.0	804.8	0.0	0.0	0.0	
4 Commodities	1,139.2	1,139.2	590.1	590.1	0.0	590.1	-549.1 -48.2 %	-549.1 -48.2 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	9,162.4	9,226.7	8,965.7	8,965.7	0.0	8,965.7	-196.7 -2.1 %	-261.0 -2.8 %	0.0	
1007 I/A Rcpts (Other)	491.1	491.1	491.6	491.6	0.0	491.6	0.5 0.1 %	0.5 0.1 %	0.0	
<u>Positions</u>										
Perm Full Time	74	74	75	75	0	75	1 1.4 %	1 1.4 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Lemon Creek Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY17 Conference Committee ***												
FY17 Conference Committee	ConfCom	9,929.9	7,970.4	15.5	804.8	1,139.2	0.0	0.0	0.0	74	0	0
1004 Gen Fund (UGF)		9,438.8										
1007 I/A Rcpts (Other)		491.1										
FY17 Conference Committee Total		9,929.9	7,970.4	15.5	804.8	1,139.2	0.0	0.0	0.0	74	0	0
*** Changes from FY17 Conference Committee to FY17 Authorized ***												
FY17 Authorized Total		9,929.9	7,970.4	15.5	804.8	1,139.2	0.0	0.0	0.0	74	0	0
*** Changes from FY17 Authorized to FY17 Management Plan ***												
Align Personal Services Authority Within Population Management	TrOut	-276.4	-276.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Appropriation to Meet Projected Costs												
1004 Gen Fund (UGF)		-276.4										
FY17 Management Plan Total		9,653.5	7,694.0	15.5	804.8	1,139.2	0.0	0.0	0.0	74	0	0
*** Changes from FY17 Management Plan to FY18 Adjusted Base ***												
SB91 (SLA2016) Fiscal Note #36, Year 2: Reduction Associated with Projected Prison Population Decline	OTI	-447.1	-389.4	0.0	0.0	-57.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-447.1										
FY2018 Salary and Health Insurance Increases	SalAdj	119.4	119.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		118.9										
1007 I/A Rcpts (Other)		0.5										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	133.0	133.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		133.0										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.5										
Transfer of Positions Due to Palmer Correctional Center Closure	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority within the Lemon Creek Correctional Center to Meet Personal Services Projected Costs	LIT	0.0	491.4	0.0	0.0	-491.4	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		9,457.3	8,046.9	15.5	804.8	590.1	0.0	0.0	0.0	75	0	0
*** Changes from FY18 Adjusted Base to FY18 Gov Amend+ ***												
FY18 Gov Amend+ Total		9,457.3	8,046.9	15.5	804.8	590.1	0.0	0.0	0.0	75	0	0
*** Changes from FY18 Gov Amend+ to FY18 Final Op Budget ***												
FY18 Final Op Budget Total		9,457.3	8,046.9	15.5	804.8	590.1	0.0	0.0	0.0	75	0	0
*** FY17 Supplementals + RPLs ***												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	65.8	65.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		65.8										
Supervisory Unit Furlough Contract Terms	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.5										
FY17 Supplementals + RPLs Total		64.3	64.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Matanuska-Susitna Correctional Center**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	5,334.7	5,378.0	6,119.4	6,119.4	0.0	6,119.4	784.7 14.7 %	741.4 13.8 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	4,884.7	4,928.0	5,684.6	5,684.6	0.0	5,684.6	799.9 16.4 %	756.6 15.4 %	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	131.1	131.1	131.1	131.1	0.0	131.1	0.0	0.0	0.0	
4 Commodities	318.9	318.9	303.7	303.7	0.0	303.7	-15.2 -4.8 %	-15.2 -4.8 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	5,334.7	5,378.0	6,119.4	6,119.4	0.0	6,119.4	784.7 14.7 %	741.4 13.8 %	0.0	
<u>Positions</u>										
Perm Full Time	38	38	51	51	0	51	13 34.2 %	13 34.2 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Matanuska-Susitna Correctional Center**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	4,471.5	4,021.5	0.0	131.1	318.9	0.0	0.0	0.0	37	0	0
1004 Gen Fund (UGF)		4,471.5										
FY17 Conference Committee Total		4,471.5	4,021.5	0.0	131.1	318.9	0.0	0.0	0.0	37	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		4,471.5	4,021.5	0.0	131.1	318.9	0.0	0.0	0.0	37	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Transfer Office Assistant I (20-6926) from Palmer Correctional Center	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Personal Services Authority Within Population Management	TrIn	863.2	863.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Appropriation to Meet Projected Costs												
1004 Gen Fund (UGF)		863.2										
FY17 Management Plan Total		5,334.7	4,884.7	0.0	131.1	318.9	0.0	0.0	0.0	38	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
SB91 (SLA2016) Fiscal Note #36, Year 2: Reduction Associated with Projected Prison Population Decline	OTI	-247.7	-232.5	0.0	0.0	-15.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-247.7										
FY2018 Salary and Health Insurance Increases	SalAdj	80.7	80.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		80.7										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	97.9	97.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		97.9										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
Transfer of Positions Due to Palmer Correctional Center Closure	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13	0	0
Align Personal Services Authority within Population Management	TrIn	854.4	854.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Appropriation to Meet Projected Costs												
1004 Gen Fund (UGF)		854.4										
FY18 Adjusted Base Total		6,119.4	5,684.6	0.0	131.1	303.7	0.0	0.0	0.0	51	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
FY18 Gov Amend+ Total		6,119.4	5,684.6	0.0	131.1	303.7	0.0	0.0	0.0	51	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		6,119.4	5,684.6	0.0	131.1	303.7	0.0	0.0	0.0	51	0	0
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	43.5	43.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		43.5										
Supervisory Unit Furlough Contract Terms	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
FY17 Supplementals + RPLs Total		43.3	43.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Palmer Correctional Center**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	4,973.6	5,008.8	529.6	529.6	0.0	529.6	-4,444.0 -89.4 %	-4,479.2 -89.4 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	4,331.7	4,366.9	180.7	180.7	0.0	180.7	-4,151.0 -95.8 %	-4,186.2 -95.9 %	0.0	
2 Travel	0.5	0.5	0.0	0.0	0.0	0.0	-0.5 -100.0 %	-0.5 -100.0 %	0.0	
3 Services	278.9	278.9	275.0	275.0	0.0	275.0	-3.9 -1.4 %	-3.9 -1.4 %	0.0	
4 Commodities	362.5	362.5	73.9	73.9	0.0	73.9	-288.6 -79.6 %	-288.6 -79.6 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,973.6	5,008.8	529.6	529.6	0.0	529.6	-4,444.0 -89.4 %	-4,479.2 -89.4 %	0.0	
<u>Positions</u>										
Perm Full Time	95	95	2	2	0	2	-93 -97.9 %	-93 -97.9 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

2017 Legislature - Operating Budget Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Palmer Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	11,165.9	10,024.0	0.5	278.9	862.5	0.0	0.0	0.0	101	0	0
1004 Gen Fund (UGF)		11,165.9										
FY17 Conference Committee Total		11,165.9	10,024.0	0.5	278.9	862.5	0.0	0.0	0.0	101	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
Reduce Palmer Correctional Center	Veto	-500.0	0.0	0.0	0.0	-500.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-500.0										
FY17 Authorized Total		10,665.9	10,024.0	0.5	278.9	362.5	0.0	0.0	0.0	101	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete Five Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Transfer to Institution Director's Office to Restore Placeholder	TrOut	-3,594.6	-3,594.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduction Associated with Ch36 SLA2016 (SB91)												
1004 Gen Fund (UGF)		-3,594.6										
Transfer Office Assistant I (20-6926) to Mat-Su Correctional Center	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Personal Services Authority Within Population Management	TrOut	-597.7	-597.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Appropriation to Meet Projected Costs												
1004 Gen Fund (UGF)		-597.7										
Align Veto Reductions in Anchorage, Fairbanks, and Goose Creek to (Closed) Palmer Correctional Center	TrOut	-1,500.0	-1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,500.0										
FY17 Management Plan Total		4,973.6	4,331.7	0.5	278.9	362.5	0.0	0.0	0.0	95	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
SB91 (SLA2016) Fiscal Note #36, Year 2: Reduction Associated with Projected Prison Population Decline	OTI	-3,967.0	-3,674.0	-0.5	-3.9	-288.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,967.0										
FY2018 Salary and Health Insurance Increases	SalAdj	69.2	69.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		69.2										
Transfer of Positions Due to Palmer Correctional Center Closure	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-89	0	0
Transfer 4 IT Positions from (Closed) Palmer Correctional Center to DOC Information Technology Staff	TrOut	-546.2	-546.2	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
1004 Gen Fund (UGF)		-546.2										
FY18 Adjusted Base Total		529.6	180.7	0.0	275.0	73.9	0.0	0.0	0.0	2	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
FY18 Gov Amend+ Total		529.6	180.7	0.0	275.0	73.9	0.0	0.0	0.0	2	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		529.6	180.7	0.0	275.0	73.9	0.0	0.0	0.0	2	0	0
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	35.9	35.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.9										
Supervisory Unit Furlough Contract Terms	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.7										

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Palmer Correctional Center**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Supplementals + RPLs * * * (continued)												
FY17 Supplementals + RPLs Total		35.2	35.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Spring Creek Correctional Center**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	20,322.8	20,479.4	19,971.2	19,971.2	0.0	19,971.2	-351.6 -1.7 %	-508.2 -2.5 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	17,506.2	17,662.8	18,121.8	18,121.8	0.0	18,121.8	615.6 3.5 %	459.0 2.6 %	0.0	
2 Travel	15.0	15.0	15.0	15.0	0.0	15.0	0.0	0.0	0.0	
3 Services	665.4	665.4	665.4	665.4	0.0	665.4	0.0	0.0	0.0	
4 Commodities	2,136.2	2,136.2	1,169.0	1,169.0	0.0	1,169.0	-967.2 -45.3 %	-967.2 -45.3 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	20,322.8	20,479.4	19,971.2	19,971.2	0.0	19,971.2	-351.6 -1.7 %	-508.2 -2.5 %	0.0	
<u>Positions</u>										
Perm Full Time	171	171	171	171	0	171	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Spring Creek Correctional Center**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	20,899.9	18,083.3	15.0	665.4	2,136.2	0.0	0.0	0.0	171	0	0
1004 Gen Fund (UGF)		20,899.9										
FY17 Conference Committee Total		20,899.9	18,083.3	15.0	665.4	2,136.2	0.0	0.0	0.0	171	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		20,899.9	18,083.3	15.0	665.4	2,136.2	0.0	0.0	0.0	171	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Personal Services Authority Within Population Management Appropriation to Meet Projected Costs	TrOut	-577.1	-577.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-577.1										
FY17 Management Plan Total		20,322.8	17,506.2	15.0	665.4	2,136.2	0.0	0.0	0.0	171	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
SB91 (SLA2016) Fiscal Note #36, Year 2: Reduction Associated with Projected Prison Population Decline	OTI	-942.4	-839.9	0.0	0.0	-102.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-942.4										
FY2018 Salary and Health Insurance Increases	SalAdj	278.8	278.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		278.8										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	314.9	314.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		314.9										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-2.9	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.9										
Align Authority within the Spring Creek Correctional Center to Meet Personal Services Projected Costs	LIT	0.0	864.7	0.0	0.0	-864.7	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		19,971.2	18,121.8	15.0	665.4	1,169.0	0.0	0.0	0.0	171	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
FY18 Gov Amend+ Total		19,971.2	18,121.8	15.0	665.4	1,169.0	0.0	0.0	0.0	171	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		19,971.2	18,121.8	15.0	665.4	1,169.0	0.0	0.0	0.0	171	0	0
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	159.5	159.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		159.5										
Supervisory Unit Furlough Contract Terms	SalAdj	-2.9	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.9										
FY17 Supplementals + RPLs Total		156.6	156.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Wildwood Correctional Center**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	14,217.4	14,318.0	13,943.6	13,943.6	0.0	13,943.6	-273.8 -1.9 %	-374.4 -2.6 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	11,698.3	11,798.9	12,087.5	12,087.5	0.0	12,087.5	389.2 3.3 %	288.6 2.4 %	0.0	
2 Travel	14.7	14.7	14.7	14.7	0.0	14.7	0.0	0.0	0.0	
3 Services	726.6	726.6	726.6	726.6	0.0	726.6	0.0	0.0	0.0	
4 Commodities	1,777.8	1,777.8	1,114.8	1,114.8	0.0	1,114.8	-663.0 -37.3 %	-663.0 -37.3 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	14,217.4	14,318.0	13,943.6	13,943.6	0.0	13,943.6	-273.8 -1.9 %	-374.4 -2.6 %	0.0	
<u>Positions</u>										
Perm Full Time	115	115	115	115	0	115	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

2017 Legislature - Operating Budget Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Wildwood Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	14,499.9	11,972.8	14.7	734.6	1,777.8	0.0	0.0	0.0	115	0	0
1004 Gen Fund (UGF)		14,491.9										
1005 GF/Prgm (DGF)		8.0										
FY17 Conference Committee Total		14,499.9	11,972.8	14.7	734.6	1,777.8	0.0	0.0	0.0	115	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		14,499.9	11,972.8	14.7	734.6	1,777.8	0.0	0.0	0.0	115	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Personal Services Authority Within Population Management	TrOut	-274.5	-274.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Appropriation to Meet Projected Costs												
1004 Gen Fund (UGF)		-274.5										
Transfer Uncollectible GF/PR Authorization to Community Residential Centers	TrOut	-8.0	0.0	0.0	-8.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-8.0										
FY17 Management Plan Total		14,217.4	11,698.3	14.7	726.6	1,777.8	0.0	0.0	0.0	115	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
SB91 (SLA2016) Fiscal Note #36, Year 2: Reduction Associated with Projected Prison Population Decline	OTI	-658.8	-571.9	0.0	0.0	-86.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-658.8										
FY2018 Salary and Health Insurance Increases	SalAdj	183.9	183.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		183.9										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	202.9	202.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		202.9										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.8										
Align Authority within the Wildwood Correctional Center to Meet Personal Services Projected Costs	LIT	0.0	576.1	0.0	0.0	-576.1	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		13,943.6	12,087.5	14.7	726.6	1,114.8	0.0	0.0	0.0	115	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
FY18 Gov Amend+ Total		13,943.6	12,087.5	14.7	726.6	1,114.8	0.0	0.0	0.0	115	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		13,943.6	12,087.5	14.7	726.6	1,114.8	0.0	0.0	0.0	115	0	0
* * * FY17 Supplementals + RPLs * * *												
Supervisory Unit Furlough Contract Terms	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.8										
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	102.4	102.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		102.4										
FY17 Supplementals + RPLs Total		100.6	100.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Yukon-Kuskokwim Correctional Center**

	[1] 17MgtP1n	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtP1n to 18Budget		[6] - [2] 17Fn1Bud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget
Total	7,495.5	7,532.0	7,317.3	7,317.3	0.0	7,317.3	-178.2	-2.4 %	-214.7	-2.9 %	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	6,320.4	6,356.9	6,187.8	6,187.8	0.0	6,187.8	-132.6	-2.1 %	-169.1	-2.7 %	0.0
2 Travel	17.3	17.3	17.3	17.3	0.0	17.3	0.0		0.0		0.0
3 Services	201.4	201.4	201.4	201.4	0.0	201.4	0.0		0.0		0.0
4 Commodities	956.4	956.4	910.8	910.8	0.0	910.8	-45.6	-4.8 %	-45.6	-4.8 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	7,435.5	7,472.0	7,257.3	7,257.3	0.0	7,257.3	-178.2	-2.4 %	-214.7	-2.9 %	0.0
1007 I/A Rcpts (Other)	60.0	60.0	60.0	60.0	0.0	60.0	0.0		0.0		0.0
<u>Positions</u>											
Perm Full Time	41	41	42	42	0	42	1	2.4 %	1	2.4 %	0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Yukon-Kuskokwim Correctional Center**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY17 Conference Committee ***												
FY17 Conference Committee	ConfCom	7,832.5	6,657.4	17.3	201.4	956.4	0.0	0.0	0.0	41	0	0
1004 Gen Fund (UGF)		7,772.5										
1007 I/A Rcpts (Other)		60.0										
FY17 Conference Committee Total		7,832.5	6,657.4	17.3	201.4	956.4	0.0	0.0	0.0	41	0	0
*** Changes from FY17 Conference Committee to FY17 Authorized ***												
FY17 Authorized Total		7,832.5	6,657.4	17.3	201.4	956.4	0.0	0.0	0.0	41	0	0
*** Changes from FY17 Authorized to FY17 Management Plan ***												
Align Personal Services Authority Within Population Management	TrOut	-337.0	-337.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Appropriation to Meet Projected Costs												
1004 Gen Fund (UGF)		-337.0										
FY17 Management Plan Total		7,495.5	6,320.4	17.3	201.4	956.4	0.0	0.0	0.0	41	0	0
*** Changes from FY17 Management Plan to FY18 Adjusted Base ***												
SB91 (SLA2016) Fiscal Note #36, Year 2: Reduction Associated with Projected Prison Population Decline	OTI	-347.1	-301.5	0.0	0.0	-45.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-347.1										
FY2018 Salary and Health Insurance Increases	SalAdj	93.0	93.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		93.0										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	77.8	77.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		77.8										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.9										
Transfer of Positions Due to Palmer Correctional Center Closure	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY18 Adjusted Base Total		7,317.3	6,187.8	17.3	201.4	910.8	0.0	0.0	0.0	42	0	0
*** Changes from FY18 Adjusted Base to FY18 Gov Amend+ ***												
FY18 Gov Amend+ Total		7,317.3	6,187.8	17.3	201.4	910.8	0.0	0.0	0.0	42	0	0
*** Changes from FY18 Gov Amend+ to FY18 Final Op Budget ***												
FY18 Final Op Budget Total		7,317.3	6,187.8	17.3	201.4	910.8	0.0	0.0	0.0	42	0	0
*** FY17 Supplementals + RPLs ***												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	38.4	38.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		38.4										
Supervisory Unit Furlough Contract Terms	SalAdj	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.9										
FY17 Supplementals + RPLs Total		36.5	36.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Point MacKenzie Correctional Farm**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	0.0	0.0	3,823.2	3,823.2	0.0	3,823.2	3,823.2 >999 %	3,823.2 >999 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	3,023.2	3,023.2	0.0	3,023.2	3,023.2 >999 %	3,023.2 >999 %	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	0.0	0.0	300.0	300.0	0.0	300.0	300.0 >999 %	300.0 >999 %	0.0	
4 Commodities	0.0	0.0	500.0	500.0	0.0	500.0	500.0 >999 %	500.0 >999 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	3,823.2	3,823.2	0.0	3,823.2	3,823.2 >999 %	3,823.2 >999 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	26	26	0	26	26 >999 %	26 >999 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Point MacKenzie Correctional Farm**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	40.5	40.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		40.5										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
Transfer of Positions Due to Palmer Correctional Center Closure	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16	0	0
Transfer 10 Positions and funding from Goose Creek Correctional Center to Re-open Point MacKenzie Correctional Farm	TrIn	3,783.1	2,983.1	0.0	300.0	500.0	0.0	0.0	0.0	10	0	0
1004 Gen Fund (UGF)		3,783.1										
FY18 Adjusted Base Total		3,823.2	3,023.2	0.0	300.0	500.0	0.0	0.0	0.0	26	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
FY18 Gov Amend+ Total		3,823.2	3,023.2	0.0	300.0	500.0	0.0	0.0	0.0	26	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		3,823.2	3,023.2	0.0	300.0	500.0	0.0	0.0	0.0	26	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Probation and Parole Director's Office**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17Fn1Bud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget
Total	840.5	843.4	847.7	847.7	0.0	847.7	7.2	0.9 %	4.3	0.5 %	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	595.2	598.1	602.4	602.4	0.0	602.4	7.2	1.2 %	4.3	0.7 %	0.0
2 Travel	16.0	16.0	16.0	16.0	0.0	16.0	0.0		0.0		0.0
3 Services	186.3	186.3	186.3	186.3	0.0	186.3	0.0		0.0		0.0
4 Commodities	43.0	43.0	43.0	43.0	0.0	43.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	50.0	50.0	50.0	50.0	0.0	50.0	0.0		0.0		0.0
1004 Gen Fund (UGF)	790.5	793.4	797.7	797.7	0.0	797.7	7.2	0.9 %	4.3	0.5 %	0.0
<u>Positions</u>											
Perm Full Time	4	4	4	4	0	4	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Probation and Parole Director's Office**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	739.2	493.9	16.0	186.3	43.0	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts (Fed)		50.0										
1004 Gen Fund (UGF)		689.2										
FY17 Conference Committee Total		739.2	493.9	16.0	186.3	43.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		739.2	493.9	16.0	186.3	43.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Personal Services Authority within Population Management	TrIn	101.3	101.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Appropriation to Meet Projected Costs												
1004 Gen Fund (UGF)		101.3										
FY17 Management Plan Total		840.5	595.2	16.0	186.3	43.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.5										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
FY18 Adjusted Base Total		847.7	602.4	16.0	186.3	43.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
FY18 Gov Amend+ Total		847.7	602.4	16.0	186.3	43.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		847.7	602.4	16.0	186.3	43.0	0.0	0.0	0.0	4	0	0
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.3										
Supervisory Unit Furlough Contract Terms	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
FY17 Supplementals + RPLs Total		2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Statewide Probation and Parole**

	[1] 17MgtP1n	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtP1n to 18Budget		[6] - [2] 17Fn1Bud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget
Total	16,930.9	16,952.3	17,133.9	17,133.9	0.0	17,133.9	203.0	1.2 %	181.6	1.1 %	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	14,780.9	14,802.3	14,983.9	14,983.9	0.0	14,983.9	203.0	1.4 %	181.6	1.2 %	0.0
2 Travel	267.8	267.8	267.8	267.8	0.0	267.8	0.0		0.0		0.0
3 Services	1,537.0	1,537.0	1,537.0	1,537.0	0.0	1,537.0	0.0		0.0		0.0
4 Commodities	345.2	345.2	345.2	345.2	0.0	345.2	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	16,930.9	16,952.3	17,133.9	17,133.9	0.0	17,133.9	203.0	1.2 %	181.6	1.1 %	0.0
<u>Positions</u>											
Perm Full Time	155	155	155	155	0	155	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Statewide Probation and Parole**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY17 Conference Committee ***												
FY17 Conference Committee	ConfCom	16,954.5	14,804.5	267.8	1,537.0	345.2	0.0	0.0	0.0	155	0	0
1004 Gen Fund (UGF)		16,930.9										
1007 I/A Rcpts (Other)		23.6										
FY17 Conference Committee Total		16,954.5	14,804.5	267.8	1,537.0	345.2	0.0	0.0	0.0	155	0	0
*** Changes from FY17 Conference Committee to FY17 Authorized ***												
FY17 Authorized Total		16,954.5	14,804.5	267.8	1,537.0	345.2	0.0	0.0	0.0	155	0	0
*** Changes from FY17 Authorized to FY17 Management Plan ***												
Align Authorization to Facility Maintenance	TrOut	-23.6	-23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-23.6										
FY17 Management Plan Total		16,930.9	14,780.9	267.8	1,537.0	345.2	0.0	0.0	0.0	155	0	0
*** Changes from FY17 Management Plan to FY18 Adjusted Base ***												
FY2018 Salary and Health Insurance Increases	SalAdj	62.1	62.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		62.1										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	60.6	60.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		60.6										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-9.0	-9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.0										
Align Personal Services Authority within Population Management Appropriation to Meet Projected Costs	TrIn	89.3	89.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		89.3										
FY18 Adjusted Base Total		17,133.9	14,983.9	267.8	1,537.0	345.2	0.0	0.0	0.0	155	0	0
*** Changes from FY18 Adjusted Base to FY18 Gov Amend+ ***												
FY18 Gov Amend+ Total		17,133.9	14,983.9	267.8	1,537.0	345.2	0.0	0.0	0.0	155	0	0
*** Changes from FY18 Gov Amend+ to FY18 Final Op Budget ***												
FY18 Final Op Budget Total		17,133.9	14,983.9	267.8	1,537.0	345.2	0.0	0.0	0.0	155	0	0
*** FY17 Supplementals + RPLs ***												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	30.4	30.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.4										
Supervisory Unit Furlough Contract Terms	SalAdj	-9.0	-9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.0										
FY17 Supplementals + RPLs Total		21.4	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Electronic Monitoring**

	[1] 17MgtP1n	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtP1n to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	3,280.7	3,281.4	3,203.4	3,203.4	0.0	3,203.4	-77.3 -2.4 %	-78.0 -2.4 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,690.9	1,691.6	1,613.6	1,613.6	0.0	1,613.6	-77.3 -4.6 %	-78.0 -4.6 %	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	1,438.7	1,438.7	1,438.7	1,438.7	0.0	1,438.7	0.0	0.0	0.0	
4 Commodities	151.1	151.1	151.1	151.1	0.0	151.1	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,720.8	1,721.8	1,637.5	1,637.5	0.0	1,637.5	-83.3 -4.8 %	-84.3 -4.9 %	0.0	
1005 GF/Prgm (DGF)	1,559.9	1,559.6	1,565.9	1,565.9	0.0	1,565.9	6.0 0.4 %	6.3 0.4 %	0.0	
<u>Positions</u>										
Perm Full Time	17	17	17	17	0	17	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Electronic Monitoring**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY17 Conference Committee ***												
FY17 Conference Committee	ConfCom	3,382.0	1,792.2	0.0	1,438.7	151.1	0.0	0.0	0.0	17	0	0
1004 Gen Fund (UGF)		1,822.1										
1005 GF/Prgm (DGF)		1,559.9										
FY17 Conference Committee Total		3,382.0	1,792.2	0.0	1,438.7	151.1	0.0	0.0	0.0	17	0	0
*** Changes from FY17 Conference Committee to FY17 Authorized ***												
FY17 Authorized Total		3,382.0	1,792.2	0.0	1,438.7	151.1	0.0	0.0	0.0	17	0	0
*** Changes from FY17 Authorized to FY17 Management Plan ***												
Align Personal Services Authority within Population Management	TrOut	-101.3	-101.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Appropriation to Meet Projected Costs												
1004 Gen Fund (UGF)		-101.3										
FY17 Management Plan Total		3,280.7	1,690.9	0.0	1,438.7	151.1	0.0	0.0	0.0	17	0	0
*** Changes from FY17 Management Plan to FY18 Adjusted Base ***												
FY2018 Salary and Health Insurance Increases	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.9										
1005 GF/Prgm (DGF)		3.9										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
1005 GF/Prgm (DGF)		2.4										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
1005 GF/Prgm (DGF)		-0.3										
Align Personal Services Authority within Population Management	TrOut	-89.3	-89.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Appropriation to Meet Projected Costs												
1004 Gen Fund (UGF)		-89.3										
FY18 Adjusted Base Total		3,203.4	1,613.6	0.0	1,438.7	151.1	0.0	0.0	0.0	17	0	0
*** Changes from FY18 Adjusted Base to FY18 Gov Amend+ ***												
FY18 Gov Amend+ Total		3,203.4	1,613.6	0.0	1,438.7	151.1	0.0	0.0	0.0	17	0	0
*** Changes from FY18 Gov Amend+ to FY18 Final Op Budget ***												
FY18 Final Op Budget Total		3,203.4	1,613.6	0.0	1,438.7	151.1	0.0	0.0	0.0	17	0	0
*** FY17 Supplementals + RPLs ***												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
Supervisory Unit Furlough Contract Terms	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
1005 GF/Prgm (DGF)		-0.3										
FY17 Supplementals + RPLs Total		0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Regional and Community Jails**

	[1] 17MgtP1n	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtP1n to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget
Total	7,000.0	7,000.0	7,000.0	7,000.0	0.0	7,000.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	7,000.0	7,000.0	7,000.0	7,000.0	0.0	7,000.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	7,000.0	7,000.0	7,000.0	7,000.0	0.0	7,000.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Regional and Community Jails**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY17 Conference Committee * * *										
FY17 Conference Committee 1004 Gen Fund (UGF) 7,000.0	ConfCom	7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Conference Committee Total		7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
FY17 Authorized Total		7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
FY17 Management Plan Total		7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
FY18 Adjusted Base Total		7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *										
FY18 Gov Amend+ Total		7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *										
FY18 Final Op Budget Total		7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Community Residential Centers**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	24,371.6	24,371.6	16,812.4	16,812.4	0.0	16,812.4	-7,559.2 -31.0 %	-7,559.2 -31.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
3 Services	24,371.6	24,371.6	16,812.4	16,812.4	0.0	16,812.4	-7,559.2 -31.0 %	-7,559.2 -31.0 %	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	21,532.5	21,532.5	13,473.3	13,473.3	0.0	13,473.3	-8,059.2 -37.4 %	-8,059.2 -37.4 %	0.0	
1005 GF/Prgm (DGF)	2,339.1	2,339.1	2,339.1	2,339.1	0.0	2,339.1	0.0	0.0	0.0	
1246 RcdvsmFund (DGF)	500.0	500.0	1,000.0	1,000.0	0.0	1,000.0	500.0 100.0 %	500.0 100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0	0	
Perm Part Time	0	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0	0		0	0	

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Community Residential Centers**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	26,078.1	0.0	0.0	26,078.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23,747.0										
1005 GF/Prgm (DGF)		2,331.1										
FY17 Conference Committee Total		26,078.1	0.0	0.0	26,078.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
Omnibus Crime Law & Procedure; Corrections Ch36 SLA2016 (SB91) (Sec2 Ch1 4SSLA2016 P9 L31 (HB257))	FisNot17	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1246 RcdvsmFund (DGF)		500.0										
Reduce Community Residential Centers	Veto	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,500.0										
FY17 Authorized Total		25,078.1	0.0	0.0	25,078.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Transfer Authorization from Wildwood Correctional Center	TrIn	8.0	0.0	0.0	8.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		8.0										
Transfer Authorization to the Correctional Academy for the Professional Conduct Unit	TrOut	-714.5	0.0	0.0	-714.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-714.5										
FY17 Management Plan Total		24,371.6	0.0	0.0	24,371.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY18 Adjusted Base Total		24,371.6	0.0	0.0	24,371.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
Second Year Ch. 36 SLA 2016 SB91 Fiscal Note #21 Community Residential Centers and Rehabilitation Programming	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1246 RcdvsmFund (DGF)		500.0										
Reduce Bed Capacity and Contractual Costs for Community Residential Centers	Dec	-8,059.2	0.0	0.0	-8,059.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8,059.2										
FY18 Gov Amend+ Total		16,812.4	0.0	0.0	16,812.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		16,812.4	0.0	0.0	16,812.4	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Parole Board**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget		
Total	1,790.6	1,794.8	1,728.0	1,728.0	0.0	1,728.0	-62.6	-3.5 %	-66.8	-3.7 %	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	1,469.9	1,474.1	1,502.3	1,502.3	0.0	1,502.3	32.4	2.2 %	28.2	1.9 %	0.0
2 Travel	62.2	62.2	42.2	42.2	0.0	42.2	-20.0	-32.2 %	-20.0	-32.2 %	0.0
3 Services	150.3	150.3	150.3	150.3	0.0	150.3	0.0		0.0		0.0
4 Commodities	108.2	108.2	33.2	33.2	0.0	33.2	-75.0	-69.3 %	-75.0	-69.3 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,790.6	1,794.8	1,728.0	1,728.0	0.0	1,728.0	-62.6	-3.5 %	-66.8	-3.7 %	0.0
<u>Positions</u>											
Perm Full Time	11	11	11	11	0	11	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Parole Board**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom											
1004 Gen Fund (UGF)		1,014.7	849.6	52.2	83.3	31.5	0.0	0.0	0.0	6	0	0
1007 I/A Rcpts (Other)		1.9										
FY17 Conference Committee Total		1,016.6	849.6	52.2	83.3	31.5	0.0	0.0	0.0	6	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
Omnibus Crime Law & Procedure; Corrections Ch36 SLA2016 (SB91) (Sec2 Ch3 4SSLA2016 P50 L1 (HB256))	FisNot17	775.9	605.9	10.0	75.0	85.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		775.9										
FY17 Authorized Total		1,792.5	1,455.5	62.2	158.3	116.5	0.0	0.0	0.0	11	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Authorization to Facility Maintenance from Parole Board	TrOut	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-1.9										
Align Personal Services Authority within Parole Board to Meet Projected Costs	LIT	0.0	16.3	0.0	-8.0	-8.3	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		1,790.6	1,469.9	62.2	150.3	108.2	0.0	0.0	0.0	11	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Reverse Omnibus Crime Law & Procedure; Corrections Ch36 SLA2016 (SB91) (Sec2 Ch3 4SSLA2016 P50 L1 (HB256))	OTI	-75.0	0.0	0.0	0.0	-75.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-75.0										
FY2018 Salary and Health Insurance Increases	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.1										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.6										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
Align Personal Services Authority within Parole Board to Meet Projected Costs	LIT	0.0	20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		1,728.0	1,502.3	42.2	150.3	33.2	0.0	0.0	0.0	11	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
FY18 Gov Amend+ Total		1,728.0	1,502.3	42.2	150.3	33.2	0.0	0.0	0.0	11	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		1,728.0	1,502.3	42.2	150.3	33.2	0.0	0.0	0.0	11	0	0
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.5										
Supervisory Unit Furlough Contract Terms	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
FY17 Supplementals + RPLs Total		4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Health and Rehabilitation Director's Office**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	948.0	950.3	882.6	882.6	0.0	882.6	-65.4 -6.9 %	-67.7 -7.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	859.8	862.1	794.4	794.4	0.0	794.4	-65.4 -7.6 %	-67.7 -7.9 %	0.0	
2 Travel	15.0	15.0	15.0	15.0	0.0	15.0	0.0	0.0	0.0	
3 Services	60.0	60.0	60.0	60.0	0.0	60.0	0.0	0.0	0.0	
4 Commodities	13.2	13.2	13.2	13.2	0.0	13.2	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	948.0	950.3	882.6	882.6	0.0	882.6	-65.4 -6.9 %	-67.7 -7.1 %	0.0	
<u>Positions</u>										
Perm Full Time	8	8	7	7	0	7	-1 -12.5 %	-1 -12.5 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Health and Rehabilitation Director's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	853.0	764.8	15.0	60.0	13.2	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		853.0										
FY17 Conference Committee Total		853.0	764.8	15.0	60.0	13.2	0.0	0.0	0.0	8	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		853.0	764.8	15.0	60.0	13.2	0.0	0.0	0.0	8	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Personal Services Authority within Health and Rehabilitation Services to Meet Projected Costs	TrIn	95.0	95.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		95.0										
FY17 Management Plan Total		948.0	859.8	15.0	60.0	13.2	0.0	0.0	0.0	8	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.5										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
Transfer Accounting Technician I (20-7314) to Education Programs w/o funding	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Personal Services Authority within Health and Rehabilitation Services to Meet Projected Costs	TrOut	-74.0	-74.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-74.0										
FY18 Adjusted Base Total		882.6	794.4	15.0	60.0	13.2	0.0	0.0	0.0	7	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
FY18 Gov Amend+ Total		882.6	794.4	15.0	60.0	13.2	0.0	0.0	0.0	7	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		882.6	794.4	15.0	60.0	13.2	0.0	0.0	0.0	7	0	0
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.3										
Supervisory Unit Furlough Contract Terms	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
FY17 Supplementals + RPLs Total		2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Physical Health Care**

	[1] 17MgtP1n	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtP1n to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	29,986.0	39,996.9	30,180.1	30,180.1	0.0	30,180.1	194.1 0.6 %	-9,816.8 -24.5 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	16,616.2	16,627.1	17,335.3	17,335.3	0.0	17,335.3	719.1 4.3 %	708.2 4.3 %	0.0	
2 Travel	50.3	50.3	50.3	50.3	0.0	50.3	0.0	0.0	0.0	
3 Services	11,298.7	11,298.7	10,773.7	10,773.7	0.0	10,773.7	-525.0 -4.6 %	-525.0 -4.6 %	0.0	
4 Commodities	2,020.8	2,020.8	2,020.8	2,020.8	0.0	2,020.8	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	10,000.0	0.0	0.0	0.0	0.0	0.0	-10,000.0 -100.0 %	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	9,664.1	9,679.2	9,800.5	18,504.1	0.0	18,504.1	8,840.0 91.5 %	8,824.9 91.2 %	8,703.6 88.8 %	
1005 GF/Prgm (DGF)	85.0	85.0	85.0	85.0	0.0	85.0	0.0	0.0	0.0	
1062 Power Proj (DGF)	0.0	10,000.0	0.0	0.0	0.0	0.0	0.0	-10,000.0 -100.0 %	0.0	
1171 PFD Crim (Other)	20,236.9	20,232.7	11,191.0	11,591.0	0.0	11,591.0	-8,645.9 -42.7 %	-8,641.7 -42.7 %	400.0 3.6 %	
1197 AK Cap Fnd (UGF)	0.0	0.0	9,103.6	0.0	0.0	0.0	0.0	0.0	-9,103.6 -100.0 %	
<u>Positions</u>										
Perm Full Time	141	141	141	141	0	141	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Physical Health Care**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	30,081.0	16,385.8	50.3	11,529.1	2,115.8	0.0	0.0	0.0	141	0	0
1004 Gen Fund (UGF)		9,759.1										
1005 GF/Prgm (DGF)		85.0										
1171 PFD Crim (Other)		20,236.9										
FY17 Conference Committee Total		30,081.0	16,385.8	50.3	11,529.1	2,115.8	0.0	0.0	0.0	141	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		30,081.0	16,385.8	50.3	11,529.1	2,115.8	0.0	0.0	0.0	141	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Personal Services Authority within Health and Rehabilitation Services to Meet Projected Costs	TrOut	-95.0	0.0	0.0	0.0	-95.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-95.0										
Align Personal Services Authority within Health and Rehabilitation Services to Meet Projected Costs	LIT	0.0	230.4	0.0	-230.4	0.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		29,986.0	16,616.2	50.3	11,298.7	2,020.8	0.0	0.0	0.0	141	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	52.3	52.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.4										
1171 PFD Crim (Other)		25.9										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	76.8	76.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		40.8										
1171 PFD Crim (Other)		36.0										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-9.0	-9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.8										
1171 PFD Crim (Other)		-4.2										
Align Personal Services Authority within Health and Rehabilitation Services to Meet Projected Costs	TrIn	74.0	74.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		74.0										
Align Authority within Physical Health Care to Meet Personal Services Projected Costs	LIT	0.0	525.0	0.0	-525.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		30,180.1	17,335.3	50.3	10,773.7	2,020.8	0.0	0.0	0.0	141	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
Replace Estimated Reduction of Permanent Fund Dividend Criminal Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim (Other)		-9,103.6										
1197 AK Cap Fnd (UGF)		9,103.6										
FY18 Gov Amend+ Total		30,180.1	17,335.3	50.3	10,773.7	2,020.8	0.0	0.0	0.0	141	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
S DOC 1 - Replace Alaska Capital Income Funds with Unrestricted General Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Senator MacKinnon												
1004 Gen Fund (UGF)		9,103.6										
1197 AK Cap Fnd (UGF)		-9,103.6										

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Physical Health Care**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * * (continued)												
H SAP 9 - Reduce use of UGF in DOC and replace with PFD Criminal Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-400.0										
1171 PFD Crim (Other)		400.0										
FY18 Final Op Budget Total		30,180.1	17,335.3	50.3	10,773.7	2,020.8	0.0	0.0	0.0	141	0	0
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	19.9	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.9										
Supervisory Unit Furlough Contract Terms	SalAdj	-9.0	-9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.8										
1171 PFD Crim (Other)		-4.2										
Appropriate surplus balance of the Power Project Fund to the Department of Corrections for increased health care costs	Suppl	10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	10,000.0	0	0	0
1062 Power Proj (DGF)		10,000.0										
FY17 Supplementals + RPLs Total		10,010.9	10.9	0.0	0.0	0.0	0.0	0.0	10,000.0	0	0	0

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**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Behavioral Health Care**

	[1] 17MgtP1n	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtP1n to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget		
Total	8,339.1	8,350.8	8,267.6	8,267.6	0.0	8,267.6	-71.5	-0.9 %	-83.2	-1.0 %	0.0
Objects of Expenditure											
1 Personal Services	6,306.1	6,317.8	6,354.6	6,354.6	0.0	6,354.6	48.5	0.8 %	36.8	0.6 %	0.0
2 Travel	5.0	5.0	5.0	5.0	0.0	5.0	0.0		0.0		0.0
3 Services	1,285.0	1,285.0	1,165.0	1,165.0	0.0	1,165.0	-120.0	-9.3 %	-120.0	-9.3 %	0.0
4 Commodities	743.0	743.0	743.0	743.0	0.0	743.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources											
1004 Gen Fund (UGF)	1,548.4	1,549.6	1,555.7	1,555.7	0.0	1,555.7	7.3	0.5 %	6.1	0.4 %	0.0
1007 I/A Rcpts (Other)	180.9	180.9	181.4	181.4	0.0	181.4	0.5	0.3 %	0.5	0.3 %	0.0
1037 GF/MH (UGF)	6,104.5	6,115.0	6,142.6	6,142.6	0.0	6,142.6	38.1	0.6 %	27.6	0.5 %	0.0
1092 MHTAAR (Other)	505.3	505.3	387.9	387.9	0.0	387.9	-117.4	-23.2 %	-117.4	-23.2 %	0.0
Positions											
Perm Full Time	54	54	54	54	0	54	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Behavioral Health Care**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY17 Conference Committee ***												
FY17 Conference Committee	ConfCom	8,339.1	6,306.1	5.0	1,285.0	743.0	0.0	0.0	0.0	54	0	0
1004 Gen Fund (UGF)		1,548.4										
1007 I/A Rcpts (Other)		180.9										
1037 GF/MH (UGF)		6,104.5										
1092 MHTAAR (Other)		505.3										
FY17 Conference Committee Total		8,339.1	6,306.1	5.0	1,285.0	743.0	0.0	0.0	0.0	54	0	0
*** Changes from FY17 Conference Committee to FY17 Authorized ***												
FY17 Authorized Total		8,339.1	6,306.1	5.0	1,285.0	743.0	0.0	0.0	0.0	54	0	0
*** Changes from FY17 Authorized to FY17 Management Plan ***												
FY17 Management Plan Total		8,339.1	6,306.1	5.0	1,285.0	743.0	0.0	0.0	0.0	54	0	0
*** Changes from FY17 Management Plan to FY18 Adjusted Base ***												
Reverse Mental Health Trust Recommendation	OTI	-505.3	-100.3	0.0	-405.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-505.3										
FY2018 Salary and Health Insurance Increases	SalAdj	20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.9										
1007 I/A Rcpts (Other)		0.5										
1037 GF/MH (UGF)		13.8										
1092 MHTAAR (Other)		1.0										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	30.6	30.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
1037 GF/MH (UGF)		28.2										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-3.9	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-3.9										
MH Trust: Dis Justice - Grant 4299 Training for Department of Corrections Mental Health Staff (FY13-FY18)	IncT	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		25.0										
MH Trust: Dis Justice - Grant 3507 Maintain Research Analyst (FY15-FY19)	IncT	101.9	101.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		101.9										
MH Trust: Dis Justice - Grant 571 Implement APIC Discharge Planning Model in Department of Corrections (FY06-FY18)	IncT	260.0	0.0	0.0	260.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		260.0										
FY18 Adjusted Base Total		8,267.6	6,354.6	5.0	1,165.0	743.0	0.0	0.0	0.0	54	0	0
*** Changes from FY18 Adjusted Base to FY18 Gov Amend+ ***												
FY18 Gov Amend+ Total		8,267.6	6,354.6	5.0	1,165.0	743.0	0.0	0.0	0.0	54	0	0
*** Changes from FY18 Gov Amend+ to FY18 Final Op Budget ***												
FY18 Final Op Budget Total		8,267.6	6,354.6	5.0	1,165.0	743.0	0.0	0.0	0.0	54	0	0
*** FY17 Supplementals + RPLs ***												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Behavioral Health Care**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Supplementals + RPLs * * * (continued)												
Health Insurance Increase from \$1,346 to \$1,555 per Month (continued)												
1037 GF/MH (UGF)		14.4										
Supervisory Unit Furlough Contract Terms 1037 GF/MH (UGF)	SalAdj	-3.9	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Supplementals + RPLs Total		11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Substance Abuse Treatment Program**

	[1] 17MgtP1n	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtP1n to 18Budget		[6] - [2] 17Fn1Bud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget
Total	5,070.2	5,071.2	5,572.9	5,572.9	0.0	5,572.9	502.7	9.9 %	501.7	9.9 %	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	211.5	212.5	214.2	214.2	0.0	214.2	2.7	1.3 %	1.7	0.8 %	0.0
2 Travel	10.0	10.0	10.0	10.0	0.0	10.0	0.0		0.0		0.0
3 Services	4,839.2	4,839.2	5,339.2	5,339.2	0.0	5,339.2	500.0	10.3 %	500.0	10.3 %	0.0
4 Commodities	9.5	9.5	9.5	9.5	0.0	9.5	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	65.0	65.0	65.0	65.0	0.0	65.0	0.0		0.0		0.0
1004 Gen Fund (UGF)	2,822.9	2,822.9	2,822.9	2,822.9	0.0	2,822.9	0.0		0.0		0.0
1007 I/A Rcpts (Other)	70.8	70.8	70.8	70.8	0.0	70.8	0.0		0.0		0.0
1037 GF/MH (UGF)	1,611.5	1,612.5	1,614.2	1,614.2	0.0	1,614.2	2.7	0.2 %	1.7	0.1 %	0.0
1246 RcdvsmFund (DGF)	500.0	500.0	1,000.0	1,000.0	0.0	1,000.0	500.0	100.0 %	500.0	100.0 %	0.0
<u>Positions</u>											
Perm Full Time	2	2	2	2	0	2	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Substance Abuse Treatment Program**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	4,570.2	211.5	10.0	4,339.2	9.5	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		65.0										
1004 Gen Fund (UGF)		2,822.9										
1007 I/A Rcpts (Other)		70.8										
1037 GF/MH (UGF)		1,611.5										
FY17 Conference Committee Total		4,570.2	211.5	10.0	4,339.2	9.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
Omnibus Crime Law & Procedure; Corrections Ch36 SLA2016 (SB91) (Sec2 Ch1 4SSLA2016 P10 L15 (HB257))	FisNot17	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1246 RcdvsmFund (DGF)		500.0										
FY17 Authorized Total		5,070.2	211.5	10.0	4,839.2	9.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		5,070.2	211.5	10.0	4,839.2	9.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		0.5										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		2.5										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-0.3										
FY18 Adjusted Base Total		5,072.9	214.2	10.0	4,839.2	9.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
Second Year Ch. 36 SLA 2016 SB91 Fiscal Note #24 Expand the Institutional Substance Abuse Treatment Programs	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1246 RcdvsmFund (DGF)		500.0										
FY18 Gov Amend+ Total		5,572.9	214.2	10.0	5,339.2	9.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		5,572.9	214.2	10.0	5,339.2	9.5	0.0	0.0	0.0	2	0	0
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		1.3										
Supervisory Unit Furlough Contract Terms	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-0.3										
FY17 Supplementals + RPLs Total		1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Sex Offender Management Program**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	3,056.7	3,058.5	3,062.4	3,062.4	0.0	3,062.4	5.7 0.2 %	3.9 0.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	642.2	644.0	647.9	647.9	0.0	647.9	5.7 0.9 %	3.9 0.6 %	0.0	
2 Travel	10.0	10.0	10.0	10.0	0.0	10.0	0.0	0.0	0.0	
3 Services	2,392.5	2,392.5	2,392.5	2,392.5	0.0	2,392.5	0.0	0.0	0.0	
4 Commodities	12.0	12.0	12.0	12.0	0.0	12.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,056.7	3,058.5	3,062.4	3,062.4	0.0	3,062.4	5.7 0.2 %	3.9 0.1 %	0.0	
<u>Positions</u>										
Perm Full Time	5	5	5	5	0	5	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Sex Offender Management Program**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	3,056.7	715.7	10.0	2,319.0	12.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		3,056.7										
FY17 Conference Committee Total		3,056.7	715.7	10.0	2,319.0	12.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		3,056.7	715.7	10.0	2,319.0	12.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Personal Service Authority within Sex Offender Management Pgm to Meet Contractual Obligations	LIT	0.0	-73.5	0.0	73.5	0.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		3,056.7	642.2	10.0	2,392.5	12.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.9										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.7										
FY18 Adjusted Base Total		3,062.4	647.9	10.0	2,392.5	12.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
FY18 Gov Amend+ Total		3,062.4	647.9	10.0	2,392.5	12.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		3,062.4	647.9	10.0	2,392.5	12.0	0.0	0.0	0.0	5	0	0
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
Supervisory Unit Furlough Contract Terms	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.7										
FY17 Supplementals + RPLs Total		1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Domestic Violence Program**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget
Total	175.0	175.0	175.0	175.0	0.0	175.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	175.0	175.0	175.0	175.0	0.0	175.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	175.0	175.0	175.0	175.0	0.0	175.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Domestic Violence Program**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY17 Conference Committee	ConfCom	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		175.0										
FY17 Conference Committee Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY18 Adjusted Base Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
FY18 Gov Amend+ Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Offender Habilitation
Allocation: Education Programs**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	948.4	948.4	949.4	949.4	0.0	949.4	1.0	0.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	217.3	217.3	218.3	218.3	0.0	218.3	1.0	0.5 %	0.0	
2 Travel	10.0	10.0	10.0	10.0	0.0	10.0	0.0		0.0	
3 Services	572.9	572.9	572.9	572.9	0.0	572.9	0.0		0.0	
4 Commodities	148.2	148.2	148.2	148.2	0.0	148.2	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	792.1	792.1	793.1	793.1	0.0	793.1	1.0	0.1 %	0.0	
1007 I/A Rcpts (Other)	156.3	156.3	156.3	156.3	0.0	156.3	0.0		0.0	
<u>Positions</u>										
Perm Full Time	2	2	2	2	0	2	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Offender Habilitation
Allocation: Education Programs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	948.4	217.3	10.0	572.9	148.2	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		792.1										
1007 I/A Rcpts (Other)		156.3										
FY17 Conference Committee Total		948.4	217.3	10.0	572.9	148.2	0.0	0.0	0.0	2	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		948.4	217.3	10.0	572.9	148.2	0.0	0.0	0.0	2	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		948.4	217.3	10.0	572.9	148.2	0.0	0.0	0.0	2	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
Delete Project Assistant (20-8209)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Accounting Technician I (20-7314) from Health and Rehabilitation Director's Office w/o funding	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY18 Adjusted Base Total		949.4	218.3	10.0	572.9	148.2	0.0	0.0	0.0	2	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
FY18 Gov Amend+ Total		949.4	218.3	10.0	572.9	148.2	0.0	0.0	0.0	2	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		949.4	218.3	10.0	572.9	148.2	0.0	0.0	0.0	2	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Offender Habilitation
Allocation: Vocational Education Programs**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget
Total	606.0	606.0	606.0	606.0	0.0	606.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	606.0	606.0	606.0	606.0	0.0	606.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	606.0	606.0	606.0	606.0	0.0	606.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Offender Habilitation
Allocation: Vocational Education Programs**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY17 Conference Committee 1004 Gen Fund (UGF) 606.0	ConfCom	606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Conference Committee Total		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
FY17 Authorized Total		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
FY17 Management Plan Total		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
FY18 Adjusted Base Total		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *										
FY18 Gov Amend+ Total		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *										
FY18 Final Op Budget Total		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Recidivism Reduction Grants
Allocation: Recidivism Reduction Grants**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17Fn1Bud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget
Total	500.0	500.5	501.3	501.3	0.0	501.3	1.3	0.3 %	0.8	0.2 %	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	70.7	71.2	72.0	72.0	0.0	72.0	1.3	1.8 %	0.8	1.1 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	429.3	429.3	429.3	429.3	0.0	429.3	0.0		0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	500.0	500.5	501.3	501.3	0.0	501.3	1.3	0.3 %	0.8	0.2 %	0.0
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Recidivism Reduction Grants
Allocation: Recidivism Reduction Grants**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee 1004 Gen Fund (UGF) 500.0	ConfCom	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Conference Committee Total		500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Personal Services Authority to Meet Projected Costs of Departmental Re-entry Coordinator	LIT	0.0	70.7	0.0	-70.7	0.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		500.0	70.7	0.0	429.3	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Alaska Care & PSEA Health Insurance Increase 1004 Gen Fund (UGF) 1.3	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		501.3	72.0	0.0	429.3	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
FY18 Gov Amend+ Total		501.3	72.0	0.0	429.3	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		501.3	72.0	0.0	429.3	0.0	0.0	0.0	0.0	0	0	0
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month 1004 Gen Fund (UGF) 0.5	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Supplementals + RPLs Total		0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: 24 Hour Institutional Utilities
Allocation: 24 Hour Institutional Utilities**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget
Total	11,224.2	11,224.2	11,224.2	11,224.2	0.0	11,224.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	11,224.2	11,224.2	11,224.2	11,224.2	0.0	11,224.2	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	11,224.2	11,224.2	11,224.2	11,224.2	0.0	11,224.2	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: 24 Hour Institutional Utilities
Allocation: 24 Hour Institutional Utilities**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY17 Conference Committee * * *										
FY17 Conference Committee 1004 Gen Fund (UGF) 11,224.2	ConfCom	11,224.2	0.0	0.0	11,224.2	0.0	0.0	0.0	0.0	0	0	0
FY17 Conference Committee Total		11,224.2	0.0	0.0	11,224.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
FY17 Authorized Total		11,224.2	0.0	0.0	11,224.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
FY17 Management Plan Total		11,224.2	0.0	0.0	11,224.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
FY18 Adjusted Base Total		11,224.2	0.0	0.0	11,224.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *										
FY18 Gov Amend+ Total		11,224.2	0.0	0.0	11,224.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *										
FY18 Final Op Budget Total		11,224.2	0.0	0.0	11,224.2	0.0	0.0	0.0	0.0	0	0	0

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**2017 Legislature - Operating Budget
Wordage Report - Conf Committee Structure**

Agency: Department of Corrections

	<u>18GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>18Budget</u>
Ap: Population Management				
<u>Intent</u> It is the intent of the legislature that the Commissioner of the Department of Corrections prioritize funding and implement solutions to the disparity in Alaska Native incarceration rates throughout the state.		X		X
AI: Pre-Trial Services				
<u>Intent</u> It is the intent of the legislature that the Department prioritize the use of existing community facilities and resources for the Pre-trial Services Division when appropriate.		X		X
AI: Electronic Monitoring				
<u>Intent</u> It is the intent of the legislature that the Commissioner of the Department of Corrections will prioritize expanding the Electronic Monitoring program to Bethel.		X		X

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Transaction Type Definitions

16Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
16Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY17 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY18.
FisNot17	Fiscal Note appropriations for legislation effective in FY17.
FndChg	Net Zero Fund Source Change.
FsNotOth	Fiscal notes that are not included in section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY17 funding will not be available for the current budget cycle (FY18).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY17), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.
Wordage	Clarifying language inserted into the numbers section of an appropriations bill -- typically conditional or intent language.